Component: Office of Administrative Hearings (2771) **RDU:** Centralized Administrative Services (13)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	PPT	NP
	*******	******	*** Changes Fro	om FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference												
	ConfCom	2,651.6	2,315.3	42.0	271.3	23.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund		88.9										
1005 GF/Prgm	1	0.00										
1007 I/A Rcpts	2,4	62.7										
Align Authority for	r Unallocated Ra	ites Adjustments										
•	Unalloc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.4										
In FY2023 unallo	ocated rates adjus	stments were appro	priated to the Depar	tment of Administ	tration to provide	funding for the fo	llowing rates adjustm	ents:				
FY2023 Administ FY2023 Human F FY2023 Office of FY2023 Office of FY2023 Office of FY2023 Office of FY2023 Office of FY2023 Travel ar	strative Systems U Resources Rate A Resources Rate A f Information Tech f Information Tech f Information Tech f Information Tech Information Tech and Accounts Paya bution of those una	Adjusted Base Char AspireAlaska \$35.7 Annology Core Servic Annology Core Servic Annology Core Servic Annology Mainframe Annology Other Non- able Rate Adjusted	osts Increases \$96.6 age \$-10.7 bes Rate Adjusted B bes Rate Infrastructures Rate Software Infrases \$8.1 core Adjusted Base Base Change \$-61.	ase Rate Change ire Upkeep Increa icreases \$238.5 \$201.2								
FV2023 15% Attori												
FY2023 15% Attorr	SalAdj	243.8	243.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 15% Attorn 1004 Gen Fund	SaiAdj			0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	,	243.8		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	. 2	243.8 3.7	243.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts FY2023 15% Atto	2 orney & Administr	243.8 3.7 240.1	243.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	2 orney & Administr	243.8 3.7 240.1	243.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts FY2023 15% Atto FY2023 Exempt 5%	2 corney & Administr % COLA	243.8 3.7 240.1 rative Law Judge Co 78.4	243.8 OLA: \$243.8								·	Č
1004 Gen Fund 1007 I/A Rcpts FY2023 15% Atto	orney & Administr % COLA SalAdj	243.8 3.7 240.1 rative Law Judge Co	243.8 OLA: \$243.8								·	Č
1004 Gen Fund 1007 I/A Rcpts FY2023 15% Atto FY2023 Exempt 5% 1004 Gen Fund	orney & Administr % COLA SalAdj	243.8 3.7 240.1 rative Law Judge Co 78.4 1.2 77.2	243.8 OLA: \$243.8								·	Č

Component: Office of Administrative Hearings (2771) **RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
110001411110		******		From FY2023	Authorized To	o FY2023 Mana	agement Plan		******	***		
Align Authority for	Anticipated P	ersonal Services										
	LIT	0.0	35.6	0.0	-35.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services	to cover anticipated	d personal services co	sts. The remainin	ng services autho	rity is sufficient to	cover anticipated	expenditures.				
	Subtotal	2,980.2	2,673.1	42.0	242.1	23.0	0.0	0.0	0.0	15	0	0
	Subtotal	2,900.2	2,673.1	42.0	242.1	23.0	0.0	0.0	0.0	15	U	U
		*******	******* Changes	From FY2023	Management	Plan To FY20	24 Governor	********	*******	**		
FY2024 Salary and			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	•	•
1007 I/A Rcpts	SalAdj	8.8 8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Repts		0.0										
FY2024 Salary ar	nd Health Insura	ance Increases: \$8	3.8FY2024 GGU cost	of living increase	2.5%: \$6.4							
·				· ·								
FY2024 SU cost	of living increas	e 1%: \$0.9										
FY2024 AlaskaCa	are insurance fr	om \$1.685 to \$1.79	93 per member per mo	onth.: \$1.2								
FY2024 GGU hea	alth insurance ir	ncrease from \$1,56	7.50 to \$1,573.50 per	member per mor	nth.: \$0.3							
FY2024 PERS Rate	e Adiustment											
	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		5.3										
FY2024 PERS ra	te adjustment to	25.10%: \$5.5										
EV2024 AlaskaCar	o Hoalth Incur	anco Increase E	cempt and Partially E	vomnt								
F I 2024 AlaskaCal	SalAdi	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	uj	0.5		0.0	0.0	0.0	0.0	0.0	0.0	· ·	·	· ·
1007 I/A Rcpts		11.9										
F)/0004 Alaska					f 04 005 t- 4	700						
FY2024 AlaskaC	are nealth insur	ance increase for e	exempt and partially ex	cempt employees	s from \$1,685 to \$	51,793 per membe	er per month.: \$12	2.4				
Increase Interager	cy Receipt Au	thority for Anticip	ated Increase to The	Office of Admin	nistrative Hearin	gs						
-	Inc	120.0	56.8	0.0	63.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		120.0										

The Office of Administrative Hearings (OAH) bills an hourly rate for hearing services provided to other State of Alaska agencies. OAH is expecting an uptick of activity based on the anticipated surge of Medicaid and public benefits claims associated with the ending of the federal public health emergency declaration. This uptick is anticipated to affect the agency for the next few years. Adding this interagency authority will bring the budgeted authority for the agency in line with anticipated revenues for hearing services provided, which will allow OAH to budget accordingly for anticipated expenditures.

Positions

Component: Office of Administrative Hearings (2771)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	3,126.9	2,756.6	42.0	305.3	23.0	0.0	0.0	0.0	15	0	0
	******	******	****** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended	*****	*****	***		
Increase Program	Receipts Author	rity for Anticipat	ed Municipal Case F									
-	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		80.0										

Increase General Fund Program Receipt authority to provide additional adjudicative services to school districts, municipalities, and other governmental agencies. There is no additional cost to the State.

The Office of Administrative Hearings (OAH) collects program receipts from school districts, municipalities, and other governmental entities to pay for the costs of hearing services OAH provides to these entities. Fees are only collected for work actually performed by OAH's Administrative Law Judges (ALJs). OAH is expecting higher case volume on the docket due to expanded outreach efforts to these entities, and an increased interest by municipal entities in using OAH's adjudication services.

Additional general fund program receipts authority will allow OAH to continue accepting administrative hearing work from school districts, municipalities, and other governmental entities to address the increased need. Without the additional authority, OAH will have to stop performing adjudicative services for municipalities once they have collected fees up to their existing budgeted authority level, due to the inability to receive reimbursement.

Totals	3,206.9	2,756.6	42.0	385.3	23.0	0.0	0.0	0.0	15	0	0

Component: DOA Leases (2778)

RDU: Centralized Administrative Services (13)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*	*****	******	Changes Fro	m FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference	ce Committee		•									
	ConfCom	1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,	131.8										
	Subtotal	1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
	******	*******	**** Changes F	rom FY2024	Governor To	FY2024 Gover	nor Amended *	******	******	***		
	Totals	1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0

Docitions

Component: Office of the Commissioner (45)

RDU: Centralized Administrative Services (13)

RDU:	Centralized A	Administrative Servic	es (13)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
*	******	*******	Changes From	FY2023 C	onference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	ce Committee		· ·									
	ConfCom	1,219.3	1,039.1	23.0	152.2	5.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		6.3										
1007 I/A Rcpts	1,	213.0										
Aliam Authority for	r Unallagated D	latas Adivistments										
Align Authority for	Unallocated R	ates Adjustments 1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	Onlando	1.4	0.0	0.0	1.7	0.0	0.0	0.0	0.0	J	Ü	Ū
In FY2023 unallo	cated rates adju	stments were appropri	ated to the Departme	ent of Adminis	stration to provide	e funding for the fo	llowing rates adjustm	ents:				
E) (0000 A I		D (A !!	A 40.0									
	•	Rate Adjusted Base Ch	•									
		Upgrade Ongoing Cost										
		Adjusted Base Change	\$ \$-10.7									
FY2023 Human I	Resources Rate	AspireAlaska \$35.7										

FY2023 Office of Information Technology Core Services Rate Adjusted Base Rate Change\$37.5

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$107.0

FY2023 Office of Information Technology Core Services Rate Software Increases \$238.5

FY2023 Office of Information Technology Mainframe Increases \$8.1

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$201.2

FY2023 Travel and Accounts Payable Rate Adjusted Base Change \$-61.3

This is the distribution of those unallocated rates to the divisions within the Department.

۲Y	2023	Exempt	5%	COLA
				0 - 14

FY2023 Exempt 5% COLA: \$46.8

	Subtotal	1.267.5	1.085.9	23.0	153.6	5.0	0.0	0.0	0.0	6	0	0
		,	,									
	******	*******	*** Changes From	FY2023 Aut	horized To F	Y2023 Managemo	ent Plan *****	*******	******			
Transfer Consolida	ation Oversight Du	ties from the Divis	sion of Administrative									
	Trin	249.6	249.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1007 I/A Rcpts 249.6

Transfer interagency receipt authority from the Division of Administrative Services to the Office of the Commissioner to realign authority where it can best advance the mission of the Department of Administration. These two components work closely together to manage the Department of Administration. In FY2022 the Division of Administration funded temporary contracts related to the statewide consolidation efforts and on-boarding processes. The Office of the Commissioner has created a position to continue advancing and streamlining the processes to ensure efficient and effective operations within the newly consolidated agencies and improve service to State of Alaska Departments.

Component: Office of the Commissioner (45)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Transfer One Rese			e Division of Motor									
Transfer one posi	Trin ition from the Div	0.0 vision of Motor Veh	0.0 nicles to the Office of	0.0 the Commissione	0.0 er for organizatio	0.0 nal change	0.0	0.0	0.0	1	0	0
The following pos	sition is transferre	ed and reclassified	to a Chief Operation		Ü	· ·						
Full-time Researd	ch Analyst 2 (02-	,. 3	ocated in Anchorage									
	Subtotal	1,517.1	1,335.5	23.0	153.6	5.0	0.0	0.0	0.0	7	0	0
		******	Citaliges	From FY2023	Management	t Plan To FY20	24 Governor ****	******	*****	**		
Align Authority for	r Anticipated Pe	rsonal Services C	Costs 2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority							cover anticipated exp		0.0	U	U	U
FY2024 PERS Rate	e Adjustment											
1 120241 ENO Rate	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.7										
FY2024 PERS ra	te adjustment to	25.10%: \$2.7										
FY2024 AlaskaCar	e Health Insura	nce Increase - Ex	empt and Partially	Exempt								
	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.9										
FY2024 AlaskaCa	are health insura	nce increase for e	xempt and partially e	exempt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$8.9					
	Subtotal	1,528.7	1,349.5	23.0	151.2	5.0	0.0	0.0	0.0	7	0	0
	******	*******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ***	*******	********	***		
	Totals	1,528.7	1,349.5	23.0	151.2	5.0	0.0	0.0	0.0	7	0	0

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	********	******	 Changes From 	FY2023 Co	onference Con	nmittee To FY2	2023 Authorized	******	******	****		
FY2023 Conferer	nce Committee		J									
	ConfCom	2,991.2	1,407.3	19.1	1,543.1	21.7	0.0	0.0	0.0	11	0	0
1004 Gen Fund 1007 I/A Rcpts		352.2 339.0										
Align Authority for	or Unallocated Ra Unalloc	ates Adjustments 8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.5										

In FY2023 unallocated rates adjustments were appropriated to the Department of Administration to provide funding for the following rates adjustments:

8.9

FY2023 Administrative Systems Rate Adjusted Base Change \$-43.9

FY2023 Administrative Systems Upgrade Ongoing Costs Increases \$96.5

FY2023 Human Resources Rate Adjusted Base Change \$-10.7

FY2023 Human Resources Rate AspireAlaska \$35.7

FY2023 Office of Information Technology Core Services Rate Adjusted Base Rate Change\$37.5

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$107.0

FY2023 Office of Information Technology Core Services Rate Software Increases \$238.5

FY2023 Office of Information Technology Mainframe Increases \$8.1

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$201.2

FY2023 Travel and Accounts Payable Rate Adjusted Base Change \$-61.3

This is the distribution of those unallocated rates to the divisions within the Department.

FY2023 Exempt 5% COLA

SalAdj 8.9 en Fund 1.9

1004 Gen Fund 1.9 1007 I/A Rcpts 7.0

FY2023 Exempt 5% COLA: \$8.9

	,											
	Subtotal	3,008.6	1,416.2	19.1	1,551.6	21.7	0.0	0.0	0.0	11	0	0
	******	*****	****** Changes Fro	m FY2023	Authorized To F	Y2023 Managem	nent Plan *****	******	*****	*		
Transfer Consolida	ation Oversight D	uties from the D	Division of Administrati	ive Services f	for Organizational F	Realignment						
	Trout	-249.6	0.0	0.0	-249.6	0.0	0.0	0.0	0.0	0	0	0
400=1/4 = 4												

0.0

0.0

0.0

0.0

1007 I/A Rcpts -249.6

Transfer interagency receipt authority from the Division of Administrative Services to the Office of the Commissioner to realign authority where it can best advance the mission of the Department of Administration. In FY2022 the Division of Administration funded temporary contracts related to the statewide consolidation efforts and on-boarding processes. The Office of the Commissioner has created a position to continue advancing and streamlining the processes to ensure efficient and effective operations within the newly

0.0

0.0

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
consolidated ager	ncies and impro	ove service to State	of Alaska Departme	nts.								
Align Authority wit	h Anticipated	Services Costs 0.0	-33.7	-17.6	51.3	0.0	0.0	0.0	0.0	0	0	
Transfer authority cover anticipated		services and travel		services costs. Th		rsonal services and	d travel authority is suffi					
	Subtotal	2,759.0	1,382.5	1.5	1,353.3	21.7	0.0	0.0	0.0	11	0	
		******	Changes			t Plan To FY20	24 Governor *****	******	******	**		
Transfer Administr	ative Services Atrin	Director (02-1030 210.7) from Office of Man 210.7	nagement and Bu	idget to the De 0.0	partment 0.0	0.0	0.0	0.0	1	0	
1007 I/A Rcpts	Aum	210.7	210.7	0.0	0.0	0.0	0.0	0.0	0.0	'	U	
			ng all Administrative S ities and responsibilit			respective depart	ments for clarity in repo	rting				
Align Authority for	Anticipated P	ersonal Services (Costs 32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	
Transfer authority							cover anticipated expe		0.0	ŭ	Ü	
FY2024 Salary and	Health Insura SalAdi	ince Increases 21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts	SaiAuj	4.5 17.0	21.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
FY2024 Salary an	d Health Insura	ance Increases: \$2	1.5FY2024 GGU cos	t of living increase	e 2.5%: \$13.3							
FY2024 SU cost of	of living increas	se 1%: \$4.0										
FY2024 AlaskaCa	are insurance fr	om \$1,685 to \$1,79	3 per member per m	onth.: \$3.8								
FY2024 GGU hea	ılth insurance ir	ncrease from \$1,56	7.50 to \$1,573.50 per	member per mor	nth.: \$0.4							
FY2024 PERS Rate		0.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	SalAdj	2.7 0.5	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts		2.2										
FY2024 PERS rat	e adjustment to	o 25.10%: \$2.7										
FY2024 AlaskaCare	e Health Insura SalAdj	ance Increase - Ex	empt and Partially E	Exempt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	,											

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Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		0.3										
1007 I/A Rcpts		2.2										
	Subtotal	2,996.4	1,651.9	1.5	1,321.3	21.7	0.0	0.0	0.0	12	0	0
		2,996.4 *****	,		,-	21.7 FY2024 Gover			0.0		0	0

Component: Finance (59)

DDIL Controlized Administrative Convince (12)

RDU:	Centralized A	Administrative Ser	vices (13)									
			` ,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes From	FY2023 (Conference Comi	mittee To FY	2023 Authorized	******	*******	*****		
FY2023 Conference	e Committee		J									
	ConfCom	22,619.2	14,203.3	20.5	8,342.4	53.0	0.0	0.0	0.0	126	1	0
1004 Gen Fund	5.	763.5	•		,							
1005 GF/Prgm	,	395.6										
1007 I/A Rcpts	,	968.9										
1061 CIP Rcpts		491.2										
•												
State Gov't Financ	es: Website Ch	26 SLA2022 (SB2	5) (Sec2 Ch11 SLA2022	P49 L4 (H	B281))							
	FisNot	65.0	0.0	0.0 `	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.0										
Align Authority for	Unallocated R	ates Adjustments										
,	Unalloc	77.8	0.0	0.0	77.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		75.1										
1061 CIP Rcpts		2.7										
In FY2023 unallo	cated rates adju	stments were appro	priated to the Departme	nt of Admir	nistration to provide f	unding for the fo	llowing rates adjustm	ents:				
5) (0000 t t t t t t			0									
		Rate Adjusted Base										
			osts Increases \$96.5									
		Adjusted Base Cha										
FY2023 Human F	Resources Rate	AspireAlaska \$35.7										

FY2023 Office of Information Technology Core Services Rate Adjusted Base Rate Change\$37.5

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$107.0

31.4

FY2023 Office of Information Technology Core Services Rate Software Increases \$238.5

FY2023 Office of Information Technology Mainframe Increases \$8.1

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$201.2

FY2023 Travel and Accounts Payable Rate Adjusted Base Change \$-61.3

This is the distribution of those unallocated rates to the divisions within the Department.

31.4

	•	
FY2023 Exempt 5% COLA		
F12023 EXCIIDL 5% COLA		

SalAdj 1004 Gen Fund 9.6 1005 GF/Prgm 21.8

FY2023 Exempt 5% COLA: \$31.4

22,793.4 14,234.7 20.5 8,485.2 53.0 0.0 126 Subtotal 0.0 0.0

0.0

0.0

0.0

0.0

Transfer One Human Resource Technician 2 (25-3092) to Personnel

0.0

0.0

Component: Finance (59) **RDU:** Centralized Administrative Services (13)

			_			_		_			ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	ı
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
Transfer one vac	ant position fro	m Finance to Person	nel for department i	eorganization effo	orts.							
The following pos	sition is transfe	rred:										
Full-time Human	Resource Tec	hnician 2 (25-3092), ı	range 14, located in	Juneau								
lign Authority wi	th Anticipated	I Services and Com	modities Costs									
	LIT	0.0	-491.6	0.0	404.6	87.0	0.0	0.0	0.0	0	0	
Transfer authority anticipated exper		Il services to cover ar	iticipated services a	nd commodities co	osts. The remair	ning personal servi	ces authority is sufficie	nt to cover				
ransfer Interagen		to Personnel for Pay		0.0	4 400 0	0.0		0.0	0.0			
1007 I/A Rcpts	Trout -	-1,100.0 1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	
							and \$7.8 million in rela					
	Subtotal	tual annual costs of th	13,743.1	20.5	7,789.8	140.0	0.0	0.0	0.0	125	1	
		, 			,				******	tt.		
ian Authority wi		**************************************		From FY2023	s Managemen	Plan To FY20	124 Governor *****			• •		
iigii Autilority Wi	LIT	0.0	279.0	0.0	-189.0	-90.0	0.0	0.0	0.0	0	0	
Transfer authority	y from services	and commodities to	cover anticipated pe	ersonal services co	osts. The remair	ning services and o	commodities authority is	s sufficient to				
cover anticipated	l expenditures.											
averse Fee for M	landatory Pati	ent-Centered Outco	mae Rasaarch Inst	itute Due to Affor	rdable Care Ac	(FV17-FV31)						
everse i ee ioi ivi	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-55.0										
The Patient Cent	tered Outcome	Research Institute (F	PCORI) created as I	nart of the Afforda	hle Care Act im	noses a fee for sel	f-insured health plans t	to fund the				
							red lives (employees a					
		d active AlaskaCare h e annual payment due					is in effect for plan yea ealth plan year.	rs ending				
			•				enefits. The Division of	Einanco				
		the active health pla		ient of Administrat	tion, Division of	retirement and be	inents. The Division of	i illance				
	d Health Insur SalAdj	ance Increases 376.2	376.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Y2024 Salary a nd Page 11 of 6	SalAdj		376.2		0.0 te of Alaska	0.0	0.0	0.0	0.0	0	0	

Office of Management and Budget

Released March 22, 2023

Component: Finance (59) **RDU:** Centralized Administrative Services (13)

NDO.	Certifalized	Auministrative St	ervices (13)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		126.3										
1005 GF/Prgm		22.5										
1007 I/A Rcpts		227.4										
FY2024 Salary ar	ıd Health Insui	rance Increases: \$3	376.2FY2024 CEA co	st of living increase	2.5%: \$181.1							
FY2024 GGU cos	t of living incre	ease 2.5%: \$67.6										
FY2024 SU cost of	of living increas	se 1%: \$11.1										
FY2024 AlaskaCa	are insurance f	from \$1,685 to \$1,7	93 per member per m	nonth.: \$114.7								
FY2024 GGU hea	alth insurance i	increase from \$1,56	67.50 to \$1,573.50 pe	r member per mon	th.: \$1.7							
FY2024 PERS Rate	Adjustment											
	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.9										
1005 GF/Prgm		2.5										
1007 I/A Rcpts		12.9										
FY2024 PERS rat	te adjustment t	to 25.10%: \$26.3										
FY2024 AlaskaCare			xempt and Partially									
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1005 GF/Prgm		3.6										
FY2024 AlaskaCa	are health insu	rance increase for e	exempt and partially e	exempt employees	from \$1,685 to \$1	1,793 per membei	per month.: \$4.8					
Fee for Mandatory			esearch Institute Due		`		0.0	0.0	0.0	0	0	0
1004 Gen Fund	IncT	55.0 55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
							insured health plans to					
							ed lives (employees ar					
							s in effect for plan year	rs ending				
before October 1,	2019, with the	e annual payment d	ue July 31 of the cale	ndar year following	the last day of th	e self-insured hea	alth plan year.					
		e health plan is adr		nent of Administrati	on, Division of Re	etirement and Ber	nefits. The Division of F	inance				
administers the re	o paymont for	are active ricaliti pi	iuii.									
				20.5								

Component: Finance (59) **RDU:** Centralized Administrative Services (13)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	********	******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended	*******	*******	***		
Replace Unavailab	ble Capital Impro	ovement Project	Funding with Intera	gency Receipt A	uthority							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	4	193.9										
1061 CIP Rcpts	-4	193.9										
		,	nteragency receipt a ge will enable the divi	,								
	Totals	22,100.7	14,429.4	20.5	7,600.8	50.0	0.0	0.0	0.0	125	1	0

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Component: Personnel (56)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
**	*****	******	**** Changes Fr	om FY2023 Co	nference Com	mittee To FY2	2023 Authorized	******	******	*****		
FY2023 Conference	ce Committee ConfCom	9,975.4	9,849.7	23.6	65.3	36.8	0.0	0.0	0.0	86	0	0
1004 Gen Fund 1007 I/A Rcpts		355.9 619.5	·									
Align Authority for	r Unallocated R Unalloc	ates Adjustments 52.7 52.7	0.0	0.0	52.7	0.0	0.0	0.0	0.0	0	0	0

In FY2023 unallocated rates adjustments were appropriated to the Department of Administration to provide funding for the following rates adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$-43.9

FY2023 Administrative Systems Upgrade Ongoing Costs Increases \$96.5

FY2023 Human Resources Rate Adjusted Base Change \$-10.7

FY2023 Human Resources Rate AspireAlaska \$35.7

FY2023 Office of Information Technology Core Services Rate Adjusted Base Rate Change\$37.5

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$107.0

FY2023 Office of Information Technology Core Services Rate Software Increases \$238.5

FY2023 Office of Information Technology Mainframe Increases \$8.1

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$201.2

FY2023 Travel and Accounts Payable Rate Adjusted Base Change \$-61.3

This is the distribution of those unallocated rates to the divisions within the Department.

FY2023 Exempt 5% COLA

1007 I/A Rcpts 4.8

FY2023 Exempt 5% COLA: \$5.0

	Subtotal	10.033.1	9.854.7	23.6	118.0	36.8	0.0	0.0	0.0	86	0	0
		.,	• • •									
	******	******	**** Changes From	FY2023	Authorized To F	Y2023 Managem	ent Plan ****	*******	*****	t .		
Transfer One Huma	an Resource Tech	nician 2 (25-3092)	from Finance			•						
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer one vacant position from Finance to Personnel for department reorganization efforts.

The following position is transferred:

Full-time Human Resource Technician 2 (25-3092), range 14, located in Juneau

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
with the intent to	Atrin of Health and So maintain oversio t for Family and	0.0 ocial Services retain oht of Human Resou	0.0 red these positions arce needs related to es. This transfer mo	0.0 during the Statewi the Alaska Psyc ves the two position	0.0 de Human Reso hiatric Institute.	0.0 urces Consolidation These duties have	0.0 on under Administrative now been absorbed in Department of Family	to the new	0.0	2	0	0
The following pos	itions are transf	erred:										
		ultant 3 (06-2574), r nician 2 (06-5354), เ										
305 and had beer	Atrout ition from the Din intended to ac	0.0 vision of Personnel	0.0 to the Department ources Business Par	0.0 of Natural Resourd tner that would pro	0.0 ces (DNR). This povide services fo	r multiple departm	0.0 blidated under Adminis ents. It has been deter		0.0	-1	0	0
The following pos	sition is transferr	ed to the Departme	nt of Natural Resou	rces:								
Full-time Human	Resource Cons	ultant 4 (06-0107), r	ange 20, located in	Anchorage								
Transfer Interagen	Trin	om Finance for Pa 1,100.0 100.0	yroll Section 0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
interagency author transferring the se	ority. The payrollection as a fully	l section has histori	cally been a difficult ed entity has left the	section to maintale Division of Perso	in full staffing for	extended periods	and \$7.2 million in rela , and it has been deter sing part of this transfe	mined that				
Transfer Centralize	Trin	ources to Consolic 112.2 112.2	late Activities with 0.0	the Division of F	Personnel 112.2	0.0	0.0	0.0	0.0	0	0	0
expenditures. The	e consolidation of		Resources activity	within the Division	n of Personnel h	as reduced the pra	encies for Human Reso actical application of thi s.					
	Subtotal	11,245.3	9,854.7	23.6	1,330.2	36.8	0.0	0.0	0.0	88	0	0
	*******	******	****** Change	From FY2023	3 Managemen	t Plan To FY20	024 Governor ****	******	******	*		

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Align Authority with Anticipated Personal Services Costs

Docitions

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	LĪŤ	0.0	88.0	0.0	-88.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from services	to cover anticipated	d personal services c	osts. The remaini	ng services auth	ority is sufficient to	cover anticipated expe	enditures.				
						-						
FY2024 Salary and											_	
4007.I/A.D. 1	SalAdj	310.8	310.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		310.8										
FY2024 Salary a	nd Health Insu	rance Increases: \$3	310.8FY2024 CEA co	ast of living increa	se 2.5%: \$204.2	1						
1 1202 1 00101 9 0	na maanan maa	ranco morcacco. ϕ	710.01 12021 027000	oct or inviling interest	ου 2.070. φ201.2	•						
FY2024 GGU cos	st of living incre	ease 2.5%: \$2.6										
FY2024 AlaskaC	are insurance f	from \$1,685 to \$1,79	93 per member per n	nonth.: \$103.9								
EV2024 CCII bo	alth inqurance i	inoroggo from ¢1 EG	67.50 to \$1,573.50 pe	r mambar nar ma	nth : ¢0 1							
F12024 GG0 He	aitii iiisurance i	increase nom \$1,50	77.50 to \$1,575.50 pe	i member per mo	пш фо. г							
FY2024 PERS Rate	e Adiustment											
	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	•	18.9										
FY2024 PERS ra	ate adjustment i	to 25.10%: \$18.9										
EV2024 AlaakaCa	ro Hoolth Inc.	ranca Inarcasa Es	kempt and Partially	Evennt								
F 1 2024 AlaskaCal	SalAdi	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	oui, taj	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ū
FY2024 AlaskaC	are health insu	rance increase for e	exempt and partially	exempt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$0.6					
	Subtotal	11,575.6	10,273.0	23.6	1,242.2	36.8	0.0	0.0	0.0	88	0	0
	*****	******	****** Changes	From EV2024	Governor To	FY2024 Gover	nor Amondod ***	*****	*******	***		
Human Resource	Consultant to	Develop and Imple	ement Strategic Red		Governor 10	1 12024 GOVE	noi Amenaea					
	Inc	161.3	137.0	0.0	23.1	1.2	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		161.3										

A full-time Human Resource Consultant 2 (02-#133), range 18, located in Juneau is needed to develop and implement a strategic recruitment plan for the State of Alaska as an employer. The Department of Administration has worked with other State departments to identify priority areas of focus but a dedicated resource is needed to make progress and develop a more detailed plan for implementation.

Some key initiatives the Department of Administration has identified with input from other state agencies include:

- 1. Increasing the use of internships to build pathways towards permanent employment.
- 2. Updating and expanding job class minimum qualifications to increase applicant pools.
- 3. Creating Letter of Agreement (LOA) templates for recruitment and retention incentives that can be more readily administered.

Positions

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	11.736.9	10.410.0	23.6	1,265.3	38.0	0.0	0.0	0.0	89	0	0

Component: Labor Relations (58)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***		********	Changes From	FY2023 Co	nference Con	nmittee To FY2	2023 Authorized	******	******	****		
FY2023 Conference	Committee		J									
	ConfCom	1,383.1	1,207.1	1.0	158.2	16.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund	1,38	33.1										
Align Authority for	Unallocated Rat	es Adjustments										
•	Unalloc	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
This is the distribu	tion of unallocate	ed rates adjustments	appropriated in FY20	23.								
Labor Contract Neg	otiations and A	rbitration Sec8 Ch1	FSSLA2019 P59 L1	0 (HB39)								
(Language)	CarryFwd	246.7	50.0	` 25.7	171.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	24	16.7										

Carry forward the unexpended balance of the appropriation made for labor contract negotiations per the amendment to the appropriation made in Sec8 Ch1 FSSLA2019 P59 L10 (HB39).

Sec. 8. SUPPLEMENTAL DEPARTMENT OF ADMINISTRATION. Section 10(c), ch. 38, SLA 2015, as amended by sec. 17(a), ch. 2, 4SSLA 2016, and sec. 12, ch. 1, SSSLA 2017, and sec. 10, ch. 19, SLA 2018, is amended to read:

(c) The sum of \$792,000 is appropriated from the general fund to the Department of Administration, labor relations, for costs related to labor contract negotiations and arbitration support for the fiscal years ending June 30, 2015, June 30, 2016, June 30, 2017, June 30, 2018, June 30, 2019, June 30, 2020, June 30, 2021, and June 30, 2022.

AMENDED in HB 281, SLA 2022:

(c) The sum of \$792,000 is appropriated from the general fund to the Department of Administration, labor relations, for costs related to labor contract negotiations and arbitration support for the fiscal years ending June 30, 2015, June 30, 2016, June 30, 2017, June 30, 2018, June 30, 2019, June 30, 2020, June 30, 2021, [AND] June 30, 2022, June 30, 2023, June 30, 2024, and June 30, 2025.

FY2023 Exempt 5% COLA

SalAdj 12.3 12.3 0.0 1004 Gen Fund 12.3

FY2023 Exempt 5% COLA: \$12.3

<u>2020</u> <u>2</u> xompt c	070 00 <u>2</u> 711											
	Subtotal	1,645.3	1,269.4	26.7	332.4	16.8	0.0	0.0	0.0	7	0	0
	******	*******	* Changes From	FY2023	Authorized To F	Y2023 Managem	ent Plan ****	******	*****	:		
Align Authority wit	th Anticipated Ser	rvices Costs										
	LIT	0.0	-55.2	0.0	55.2	0.0	0.0	0.0	0.0	0	0	0

0.0

0.0

0.0

0.0

Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.

0.0

Positions

Component: Labor Relations (58) **RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
	Subtotal	1,645.3	1,214.2	26.7	387.6	16.8	0.0	0.0	0.0	7	0	(
	******	******	****** Change	s From FY202	3 Managemen	it Plan To FY20	24 Governor ****	******	******	**		
Align Authority wi	th Anticipated P	ersonal Services 0.0	6.4	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	
Transfer authority							cover anticipated exp		0.0	Ū	Ü	
Reverse Labor Co	ntract Negotiatio	ons and Arbitrati	on Sec8 Ch1 FSSL	A2019 P9 L10 (H	B39)							
(Language)	ОТІ	-246.7	-50.0	-25.7	-171.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	-2	246.7										
			ne unexpended bala .10 (House Bill 39).	nce of the approp	riation made for	labor contract nego	otiations per the amend	lment to the				
			INISTRATION. Sect is amended to read		SLA 2015, as am	nended by sec. 17(a), ch. 2, 4SSLA 2016	and sec. 12,				
	arbitration suppo	rt for the fiscal ye					related to labor contra June 30, 2019, June 3					
negotiations and	792,000 is approp arbitration suppo	rt for the fiscal ye		2015, June 30, 20			related to labor contra June 30, 2019, June 3					
FY2024 Salary and												
1004 Gen Fund	SalAdj	28.2 28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY2024 Salary a	nd Health Insurar	nce Increases: \$2	28.2FY2024 CEA cos	st of living increas	e 2.5%: \$20.7							
FY2024 AlaskaC	are insurance from	m \$1,685 to \$1,79	93 per member per n	nonth.: \$7.5								
FY2024 PERS Rate	e Adjustment											
1004 Gen Fund	SalAdj	2.4 2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		2.4										
FY2024 PERS ra	ate adjustment to	25.10%: \$2.4										
FY2024 AlaskaCar	re Health Insurar SalAdj	nce Increase - Ex 1.9	tempt and Partially 1.9	Exempt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Page 19 of 6	35			Sta	te of Alaska							
raye 19 01 C	55			Office of Mon		d Dudget			Dologood N	larah 2	າ າດາາ	

Office of Management and Budget

Released March 22, 2023

Component: Labor Relations (58) **RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
1004 Gen Fund		1.9										
FY2024 AlaskaCa	are health insura Subtotal	nce increase for e	xempt and partially e.	xempt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$1.9 0.0	0.0	0.0	7	0	0
	******	******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ****	*****	******	***		
			•									

Component: Centralized Human Resources (2752) **RDU:** Centralized Administrative Services (13)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	*****	**** Changes Fr	om FY2023 Co	onference Co	mmittee To FY	2023 Authorized	******	*******	*****		
FY2023 Conference	e Committee		. 3									
	ConfCom	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11	2.2										
	Subtotal	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes	From FY2023	Authorized 1	Го FY2023 Man	agement Plan *	******	******	***		
Transfer to Person	nnel to Consolida	te Activities wit	h the Division of Pe				. •					
	Trout	-112.2	0.0	0.0	-112.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-11	2.2										
expenditures. Th	e consolidation of	Statewide Huma		within the Division	n of Personnel h	as reduced the pra	encies for Human Re actical application of s.					
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	*******	****** Changes	From FY2024	Governor To	FY2024 Gover	rnor Amended *	*****	******	***		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0		0

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Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

NDO.	Oomanii 2007 (arimionanvo oo	(10)							P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	******	******	**** Changes Fro	m FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Retiremen	t System Benefi	it Payment Calcu	lations Sec63(f) Ch1									
(Language)	ConfC(L)	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5	500.0										
appropriated for t appropriated fron	that purpose in se the general fund	ec. 1 of this Act, af	s, including actuarial of ter all allowable paym for the fiscal year end	ents from retirem	ent system fund							
FY2023 Conference												
	ConfCom	20,654.6	14,415.9	87.4	6,146.3	5.0	0.0	0.0	0.0	122	0	7
1004 Gen Fund		254.0										
1017 Ben Sys	,	84.3										
1023 FICA Acct		210.8										
1029 P/E Retire	9,4	157.5										
1034 Teach Ret	3,6	646.4										
1042 Jud Retire	1	121.0										
1045 Nat Guard	2	280.6										
Align Authority for	r Unallocated Ra	ates Adiustments										
3	Unalloc	122.2	0.0	0.0	122.2	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		64.7										
1023 FICA Ácct		0.4										
1029 P/E Retire		40.1										
1034 Teach Ret		15.7										
1042 Jud Retire		0.2										
1045 Nat Guard		1.1										

In FY2023 unallocated rates adjustments were appropriated to the Department of Administration to provide funding for the following rates adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$-43.9

FY2023 Administrative Systems Upgrade Ongoing Costs Increases \$96.5

FY2023 Human Resources Rate Adjusted Base Change \$-10.7

FY2023 Human Resources Rate AspireAlaska \$35.7

FY2023 Office of Information Technology Core Services Rate Adjusted Base Rate Change\$37.5

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$107.0

FY2023 Office of Information Technology Core Services Rate Software Increases \$238.5

FY2023 Office of Information Technology Mainframe Increases \$8.1

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$201.2

FY2023 Travel and Accounts Payable Rate Adjusted Base Change \$-61.3

This is the distribution of those unallocated rates to the divisions within the Department.

Comicos

Commodities

Capital Outlay

Component: Retirement and Benefits (64)

Saanaria/Change

RDU: Centralized Administrative Services (13)

Totale

Darcond

Record Title	Trans Type	lotais	Personal Services	iravei	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	PFI	PPI	NP
FY2023 Exempt 5%	6 COLA											
	SalAdj	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1017 Ben Sys		21.3										
1023 FICA Acct		0.3										
1029 P/E Retire		27.5										
1034 Teach Ret		10.8										
1042 Jud Retire		0.1										
1045 Nat Guard		0.7										
	Subtotal	21,338.1 *******	14,827.2 ******** Changes	87.4 From FY2023	6,418.5 Authorized T	To FY2023 Man	agement Plan ***	*****	0.0	***		
Align Authority wit	h Anticipated	Services Costs	_									
	LIT	0.0	0.0	-37.9	37.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from travel to o	cover anticipated s	ervices costs. The rer	naining services	authority is suffic	cient to cover antici	pated expenditures.					
	Subtotal	21,338.1	14,827.2	49.5	6,456.4	5.0	0.0	0.0	0.0	122	0	7
		*******	Changes			t Plan To FY20	24 Governor ****	******	******	k*		
Reverse Fee for Ma			omes Research Inst									_
	OTI	-169.0	0.0	0.0	-169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	-169.0										

The Patient Protection and Affordable Care Act (Affordable Care Act) imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. Guidance provided by the United States Department of Labor advises that the payment of the PCORI fee does not constitute a permissible expense of the health plan for purposes of Title I of the Employee Retirement Income Security Act (ERISA).

Traval

Under the original Affordable Care Act, the final PCORI payment was due July 31, 2019. Legislation extended this fee for additional 10 years.

The new fee has not yet been published. The total fee is calculated using the average number of covered lives (retirees and dependents) of the retiree health plan as the basis for determining the annual amount.

The PCORI fee is in effect for a new 10-year period with the payment due date being July 31st of the calendar year following the last day of the self-insured health plan year.

History of PCORI Fee (thousands of dollars):

FY2014 - \$65.0

FY2015 - \$133.0

FY2016 - \$142.5

FY2017 - \$150.0

Positions

DDT

ND

Miscellaneous

Component: Retirement and Benefits (64) **RDU:** Centralized Administrative Services (13)

			(12)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2018 - \$159.0 FY2019 - \$169.0 FY2020 - \$169.0 FY2021 - \$169.0 FY2022 - \$169.0												
Reverse FY2023 Re (Language) 1004 Gen Fund	OTI	em Benefit Payme -500.0 500.0	nt Calculations -350.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
payment calculation	ns exceeds the	amount appropria	ted for that purpose in	n sec. 1 of this Ad	ct, after all allow	able payments froi	osts, for retirement syst m retirement system fur ose for the fiscal year e	nd sources,				
FY2024 Salary and	Health Insura n SalAdj	nce Increases 274.0	274.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1017 Ben Sys 1023 FICA Acct 1029 P/E Retire 1034 Teach Ret 1042 Jud Retire 1045 Nat Guard	ŕ	1.7 91.1 1.5 129.2 47.4 0.5 2.6	274.0	0.0	0.0	0.0	0.0	0.0	0.0	U	Ü	U
FY2024 Salary and	d Health Insura	nce Increases: \$2	74.0FY2024 GGU cos	st of living increas	se 2.5%: \$198.5	5						
FY2024 SU cost of	f living increase	1%: \$34.5										
FY2024 AlaskaCa	re insurance fro	om \$1,685 to \$1,79	3 per member per mo	onth.: \$34.7								
FY2024 GGU heal	th insurance in	crease from \$1,567	7.50 to \$1,573.50 per	member per mor	nth.: \$6.3							
FY2024 PERS Rate	Adjustment SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1017 Ben Sys 1023 FICA Acct 1029 P/E Retire 1034 Teach Ret 1045 Nat Guard		0.2 9.1 0.1 13.0 4.7 0.3										
FY2024 PERS rate	e adjustment to	25.10%: \$27.4										

Page 24 of 65

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 AlaskaCare	e Health Insu	rance Increase - E	xempt and Partially I	Exempt								
	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1017 Ben Sys		3.3										
1023 FICA Ácct		0.1										
1029 P/E Retire		4.6										
1034 Teach Ret		1.7										
1045 Nat Guard		0.1										
FY2024 Retirement (Language) 1004 Gen Fund			exempt and partially e ulations 350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
payment calculation	ons exceeds t	he amount appropr	ated for that purpose	in sec. 1 of this Ad	ct, after all allow	able payments froi	costs, for retirement sy m retirement system fun ose for the fiscal year er	d sources,				
Fee for Mandatory	Patient-Cente	ered Outcomes Re	search Institute Due	to Affordable Ca	are Act (FY14-F	Y31)						
,	IncT	169.0	0.0	0.0	169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		169.0										

The Patient Protection and Affordable Care Act (Affordable Care Act) imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. Guidance provided by the United States Department of Labor advises that the payment of the PCORI fee does not constitute a permissible expense of the health plan for purposes of Title I of the Employee Retirement Income Security Act (ERISA).

Under the original Affordable Care Act, the final PCORI payment was due July 31, 2019. Legislation extended this fee for additional 10 years.

The new fee has not yet been published. The total fee is calculated using the average number of covered lives (retirees and dependents) of the retiree health plan as the basis for determining the annual amount.

The PCORI fee is in effect for a new 10-year period with the payment due date being July 31st of the calendar year following the last day of the self-insured health plan year.

History of PCORI Fee (thousands of dollars):

FY2014 - \$65.0

FY2015 - \$133.0

FY2016 - \$142.5

FY2017 - \$150.0

FY2018 - \$159.0

Positions

Component: Retirement and Benefits (64) **RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
FY2019 - \$169.0												
FY2020 - \$169.0												
FY2021 - \$169.0												
FY2022 - \$169.0												
FY2023 - \$169.0												
	Subtotal	21,649.4	15,138.5	49.5	6,456.4	5.0	0.0	0.0	0.0	122	0	7
	******	*******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended	*******	*******	***		
	Totals	21,649.4	15,138.5	49.5	6,456.4	5.0	0.0	0.0	0.0	122	0	7

Component: Health Plans Administration (2152)

RDU: Centralized Administrative Services (13)

_	-		(- /							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	*** Changes From	FY2023 C	onference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conferen	nce Committee		•									
	ConfCom	35,678.9	0.0	22.2	35,656.7	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys	35,6	678.9										
	Subtotal	35,678.9	0.0	22.2	35,656.7	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	****** Changes Fro	om FY2023	Authorized T	o FY2023 Man	agement Plan *	******	******	***		
Align Authority v	with Anticipated T	ravel Costs										
	LIT	0.0	0.0	17.2	-17.2	0.0	0.0	0.0	0.0	0	0	0
Transfer author	rity from services to	cover anticipated	travel costs. The remain	ning services	authority is suffic	eient to cover antic	ipated expenditures.					
	Subtotal	35,678.9	0.0	39.4	35,639.5	0.0	0.0	0.0	0.0	0	0	0
	******	*******	****** Changes Fro	om FY2024	Governor To	FY2024 Gover	nor Amended *	*******	******	***		
	Totals	35,678.9	0.0	39.4	35,639.5	0.0	0.0	0.0	0.0	0	0	0

Component: Labor Agreements Miscellaneous Items (2054)

RDU: Centralized Administrative Services (13)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
*	*****	******	Changes From	m FY2023 Co	nference Cor	nmittee To FY:	2023 Authorized	*******	******	*****		
FY2023 Conference	ce Committee		ū									
	ConfCom	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.5										
	Subtotal	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
	******	*******	**** Changes I	From FY2024	Governor To	FY2024 Gover	nor Amended *	******	******	***		
	Totals	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0

Docitions

Component: Office of Procurement and Property Management (3291)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	******	******	* Changes From	FY2023 Co	nference Con	nmittee To FY	2023 Authorized	********	******	*****		
FY2023 Conferenc	e Committee		<u> </u>									
	ConfCom	9,067.4	3,405.1	27.5	5,575.4	59.4	0.0	0.0	0.0	24	0	0
1005 GF/Prgm 1007 I/A Rcpts 1033 Surpl Prop	6,6	89.4 36.6 41.4										
Align Authority for	Unallocated Ra	tes Adiustments										
1005 GF/Prgm 1033 Surpl Prop	Unalloc	11.9 9.9 2.0	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0	0	0

In FY2023 unallocated rates adjustments were appropriated to the Department of Administration to provide funding for the following rates adjustments:

0.0

FY2023 Administrative Systems Rate Adjusted Base Change \$-43.9

FY2023 Administrative Systems Upgrade Ongoing Costs Increases \$96.5

FY2023 Human Resources Rate Adjusted Base Change \$-10.7

FY2023 Human Resources Rate AspireAlaska \$35.7

FY2023 Office of Information Technology Core Services Rate Adjusted Base Rate Change\$37.5

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$107.0

FY2023 Office of Information Technology Core Services Rate Software Increases \$238.5

FY2023 Office of Information Technology Mainframe Increases \$8.1

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$201.2

FY2023 Travel and Accounts Payable Rate Adjusted Base Change \$-61.3

This is the distribution of those unallocated rates to the divisions within the Department.

12.1

FY2023 Exempt 5% COLA

1005 GF/Prgm 10.9

1005 GF/Prgm 10.9 1007 I/A Rcpts 1.2

FY2023 Exempt 5% COLA: \$12.1

	Subtotal	9,091.4	3,417.2	27.5	5,587.3	59.4	0.0	0.0	0.0	24	0	0
		•	,		•							
	******	*******	***** Changes Fror	n FY2023	Authorized To F	Y2023 Managem	ent Plan *****	******	*****	*		
Transfer Business	Services Program	n Manager 2 (02-5	189) from Accounting	I		•						
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

0.0

0.0

0.0

0.0

Transfer one vacant position from Accounting to Office of Procurement and Property Management for department reorganization efforts.

The following position is transferred and reclassified into an Administrative Officer 1/2 Flex, range 17/19, located in Juneau:

12.1

0.0

Component: Office of Procurement and Property Management (3291)

RDU: Shared Services of Alaska (17)

		`	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Full-time Busines	s Services Progra	am Manager 2 (0	02-5189), range 22, k	ocated in Juneau								
Align Authority wi	th Anticipated Ex	xpenditures for 0.0	Statewide Procurer 3.545.2	ment Consolidati 15.5	on -3,560.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority			- /		,		o.o n of procurement position		0.0	U	U	U
			nticipated expenditur		idiod to the state	Swide consolidation	r or productions pools) iii.				
•	•											
Transfer Procuren		•	of Commerce for Pr	ocurement Cons	olidation 0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer one Pro	Atrin	0.0 from Departmen	0.0 nt of Commerce, Cor					0.0	0.0	'	U	U
Transfer offer 10	curement position	i irom Departmer	nt or commerce, cor	minumity, & Econor	mic Developmen	it ioi i foculement	consolidation.					
The following pos	sition transfer take	es place after ser	vice level agreement	ts are ratified:								
- " " -		(00.4445)										
Full-time Procure	ment Specialist 1	(08-1115), range	e 14, located in June	eau								
Transfer Procuren	nent Positions fr	om Department	of Corrections for	Procurement Cor	nsolidation							
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer five Prod	curement position	s from Departme	ent of Corrections for	Procurement con	solidation.							
The following per	sition transfers tak	ra place ofter cor	vice level agreement	to are retified:								
The following pos	silion liansiers lar	te piace aitei sei	vice level agreemen	is are rauneu.								
Full-time Procure	ment Specialist 5	(20-1082), range	e 21, located in Anch	norage								
			e 18, located in June									
			e 18, located in Anch									
			e 14, located in June e 14, located in Anch									
T dil dillo i rocaro	mont oposianot i	(20 1000), range	5 11, 100atou 1117 tilon	lorago								
Transfer Procuren			of Education and Ea									
T	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ransier one prod	curement position	irom Departmer	nt of Education and E	any Development	for procuremen	t consolidation.						
The following pos	sition transfer take	es place after ser	vice level agreement	ts are ratified:								
Full-time Procure	ment Specialist 4	(05-8724), range	e 20, located in Anch	norage								
Transfer Procuren	nent Positions fr	om Department	of Fish and Game f	for Procurement	Consolidation							
Transier i rocaren	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer two prod	curement positions	s from Departme	ent of Fish & Game fo	or procurement co	nsolidation.							
The fellowing see	sition transfers tol	ro place offer cor	vice level careement	ts are ratified:								
The following pos	SILION LIANSIEIS LAK	te piace aiter ser	vice level agreement	is are raillieu.								
			e 14, located in June									
Full-time Procure	ment Specialist 1	(11-0241), range	e 14, located in June	au								

Component: Office of Procurement and Property Management (3291)

RDU: Shared Services of Alaska (17)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Procurem	ent Positions fo	rom Department o	of Health for Procu	rement Consolid	ation	0.0	0.0	0.0	0.0	8	0	0
Transfer eight pro	curement position	ons from Departme	ent of Health for pro	curement consolid	ation.							
The following pos The following pos Full-time Procurer Full-time Procurer Full-time Procurer Full-time Procurer Full-time Procurer	ition transfers ta ition transfers ta ment Specialist 3 ment Specialist 2 ment Specialist 2 ment Specialist 2 ment Specialist 2 ment Specialist 2	ke place after serv ke place after serv 5 (06-0649), range 3 (06-0516), range 2 (06-0502), range 2 (06-0502), range 2 (06-0533), range 2 (06-1564), range	rice level agreemen 21, located in June 18, located in June 16, located in June 16, located in June 16, located in June 16, located in June	ts are ratified: ts are ratified: eau eau eau eau eau								
	ment Specialist	1 (06-0092), range	16, located in June 14, located in June of Labor & Workfo 0.0	au	for Procurement 0.0	nt Consolidation	0.0	0.0	0.0	3	0	0
The following pos Full-time Procurer Full-time Procurer	ition transfers ta ment Specialist 4 ment Specialist 3	ke place after serv 4 (07-1107), range 3 (07-1405), range	ent of Labor & Work rice level agreemen 20, located in June 18, located in Anch 16, located in June	ts are ratified: eau norage	nt for procuremer	nt consolidation.						
The following pos Full-time Procurer	Atrin curement positio ition transfers ta ment Specialist t	0.0 ns from Department ke place after serv 5 (10-0216), range	0.0 nt of Natural Resou rice level agreemen 21, located in Anch	0.0 rces for Procurements are ratified: norage	0.0	0.0	0.0	0.0	0.0	4	0	0
Full-time Procurer Full-time Procurer Transfer Procurem Transfer two proc	ment Specialist 2 ment Specialist 2 ment Positions for Atrin urement position	2 (10-0235), range I (10-0245), range rom Department o 0.0 ns from Departmen	18, located in Anch 16, located in Anch 14, located in Anch of Public Safety fo 0.0 at of Public Safety for ities level agreemen	norage norage r Procurement Co 0.0 or procurement cor	0.0	0.0	0.0	0.0	0.0	2	0	0

Docitions

Component: Office of Procurement and Property Management (3291)

RDU: Shared Services of Alaska (17)

			,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			16, located in Anch									
Full-time Procurer	nent Specialist 1	(12-4509), range	14, located in Anch	norage								
Transfer Procurem	ent Position fro	om Department of	Revenue for Proc	curement Consol								
- .	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
I ransfer one posi	tion from Depart	ment of Revenue f	or procurement cor	nsolidation.								
The following pos	tion transfer tak	es place after serv	ice level agreemen	ts are ratified:								
Full-time Accounti	ng Technician 1	(04-1009), range	12, located in June	au								
Transfer Procurem			•				0.0	0.0	0.0	3	0	0
Transfer three pro	Atrin	0.0 ons from Departme	0.0 ent of Transportatio	0.0 n & Public Facilitie	0.0 es for procureme	0.0 nt consolidation	0.0	0.0	0.0	3	U	U
					oo ioi procuromo	ni concondution.						
The following pos	tion transfers tal	ke place after serv	ice level agreemen	ts are ratified:								
Full-time Procurer	ment Specialist 5	5 (25-2247), range	21, located in June	eau								
Full-time Procurer	nent Specialist 2	2 (25-3155), range	16, located in June	eau								
Full-time Procurer	ment Specialist 1	l (25-2248), range	14, located in June	eau								
Transfer Procurem	ent Positions fr	rom Department o	of Family & Comm	unity Services fo	or Procurement	Consolidation						
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer three pro	curement position	ons from Departme	ent of Family & Con	nmunity Services	for procurement of	consolidation.						
The following pos	tion transfers tal	ke place after serv	ice level agreemen	ts are ratified:								
Full-time Procurer	nent Specialist 4	l (06-0653), range	20, located in June	eau								
Full-time Procurer	nent Specialist 3	3 (06-0652), range	18, located in June	eau								
Full-time Procurer	nent Specialist 2	2 (06-0025), range	16, located in June	eau								
Transfer Procurem	ent Positions fr	rom Department o	of Law for Procure	ement Consolidat	tion							
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer two posit	ions from Depar	tment of Revenue	for procurement co	onsolidation.								
The following pos	tion transfers tal	ke place after serv	ice level agreemen	ts are ratified:								
Full-time Procurer	nent Specialist 1	I (03-0249), range	14, located in June	eau								
			19, located in Junea									
	Subtotal	9,091.4	6,962.4	43.0	2,026.6	59.4	0.0	0.0	0.0	60	0	0
	********	******	****** Change	s From EV202	3 Managomon	it Plan To FY20	24 Governor ***	******	******	**		

Component: Office of Procurement and Property Management (3291)

RDU: Shared Services of Alaska (17)

RDU:	Shared S	ervices of	Alaska (17)							_		
Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	r Increased			luce Chargeback Rates									
1005 OF/D	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 1007 I/A Rcpts		1,110.6 -1,110.6											
anticipated and is	s unable to s	pend the re	evenues e	nent collects vendor fees ntirely each year due to e excess annual revenu	the limit on budge	et authority. Rep	placing interagenc	y receipt authority with p	orogram				
Align Authority wi	th Anticipat	ted Expend	litures for	Statewide Procureme	ent Consolidation 0.0	1 -197.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority		es to cover		ed personal services cos						0.0	U	U	U
		_	·	•	`		•						
FY2024 Salary and	d Health Ins SalAdj	urance Inc	135.7	135.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	Gairtaj	27.3	100.7	100.7	0.0	0.0	0.0	0.0	0.0	0.0	O	O	U
1007 I/A Rcpts		100.7											
1033 Surpl Prop		7.7											
FY2024 Salary a	nd Health In	surance Inc	reases: \$	3135.7FY2024 GGU cos	st of living increas	e 2.5%: \$86.9							
FY2024 LTC cos	t of living inc	crease 3.25	%: \$2.1										
FY2024 SU cost	of living incr	ease 1%: S	\$21.9										
FY2024 AlaskaC	are insuranc	ce from \$1,6	85 to \$1,7	793 per member per mo	onth.: \$21.7								
FY2024 GGU he	alth insurand	ce increase	from \$1,5	67.50 to \$1,573.50 per	member per mont	th.: \$2.8							
FY2024 LTC hea	alth insuranc	e increase t	from \$1,58	30 to \$1,605 per membe	er per month.: \$0.	3							
FY2024 PERS Rate	e Adjustme	nt											
	ŠalAdj		13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.2											
1007 I/A Rcpts		9.6											
1033 Surpl Prop		0.7											
FY2024 PERS ra	ate adjustme	nt to 25.10°	%: \$13.5										
FY2024 AlaskaCar		surance In	crease - E 1.2	Exempt and Partially Ex	xempt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	SalAdj	1.1	1.4	1.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
_													
Page 33 of 6	65				State	of Alaska				5			

Office of Management and Budget

Released March 22, 2023

Component: Office of Procurement and Property Management (3291)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1007 I/A Rcpts		0.1										
			exempt and partially e	exempt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$1.2					
Increase Capacity	of the Federa	I Surplus Property	Program									
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop		100.0										

This authority will allow for the continued expansion and increasing capacity of the Federal Surplus Property Program (FSPP).

The FSPP is a unique program that connects eligible Alaskan organizations with surplus federal property and equipment from around the nation, some of which can be obtained for pennies on the dollar. Eligible organizations, referred to by the federal government as "donees," are Alaskan government, medical, and educational institutions; qualifying tribal corporations that administer government services in outlying areas of Alaska; and 501(C) non-profits and SBA 8(a) businesses that provide critical social services.

This program is funded exclusively through federal revenue generated from an administrative fee assessed when matching federal surplus property with eligible program participants, and excess revenues are deposited into the Surplus Property Fund for the program to use later. The FSPP is the only program able to utilize this fund.

Subtotal	9,341.8	7,309.8	43.0	1,929.6	59.4	0.0	0.0	0.0	60	0	0
*******	******	** Changes From	FY2024 Gov	ernor To FY2024	Governor Amen	ded *********	*******	*****			
 Totals	9,341.8	7,309.8	43.0	1,929.6	59.4	0.0	0.0	0.0	60	0	0

D - - 141 - - -

Component: Accounting (3134)

RDU: Shared Services of Alaska (17)

											201110110	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	** Changes Fron	n FY2023 Co	onference Con	nmittee To FY	2023 Authorized	******	******	****		
FY2023 Conference	ce Committee		•									
	ConfCom	8,900.0	7,638.0	3.7	1,240.3	18.0	0.0	0.0	0.0	86	0	0
1005 GF/Prgm	5,0	039.5										
1007 I/A Rcpts	3,8	860.5										
Align Authority fo	r Unallocated R	ates Adjustments										
raign rationly to	Unalloc	42.6	0.0	0.0	42.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		42.6										

In FY2023 unallocated rates adjustments were appropriated to the Department of Administration to provide funding for the following rates adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$-43.9

FY2023 Administrative Systems Upgrade Ongoing Costs Increases \$96.5

FY2023 Human Resources Rate Adjusted Base Change \$-10.7

FY2023 Human Resources Rate AspireAlaska \$35.7

FY2023 Office of Information Technology Core Services Rate Adjusted Base Rate Change\$37.5

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$107.0

FY2023 Office of Information Technology Core Services Rate Software Increases \$238.5

FY2023 Office of Information Technology Mainframe Increases \$8.1

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$201.2

FY2023 Travel and Accounts Payable Rate Adjusted Base Change \$-61.3

This is the distribution of those unallocated rates to the divisions within the Department.

FY2023 Exempt 5% COLA

1005 GF/Prgm 7.7 1007 I/A Rcpts 1.1

FY2023 Exempt 5% COLA: \$8.8

	Subtotal	8.951.4	7.646.8	3.7	1.282.9	18.0	0.0	0.0	0.0	86	0	0
	Subtotal	0,951.4	7,040.0	3.1	1,202.9	10.0	0.0	0.0	0.0	00	U	U
	*******	*******	**** Changes From	FY2023	Authorized To F	Y2023 Manageme	nt Plan *****	*******	*****	*		
						•	Jiit i iaii					
Transfer Business	Services Program	Manager 2 (02-51	89) to Office of Procui	rement an	d Property Managen	nent .						
Transition Backing	00. 1.000 og. a		55, to 511155 51 1 155a.		a i roporty managon							
	Trout	0.0	0.0	\cap \cap	0.0	0.0	0.0	0.0	0.0	1	Λ	Λ

Transfer one vacant position from Accounting to Office of Procurement and Property Management for department reorganization efforts.

The following position is transferred and reclassified into an Administrative Officer 1/2 Flex:

Full-time Business Services Program Manager 2 (02-5189), range 22, located in Juneau

Positions

Services

Commodities

Capital Outlay

Grants,

Benefits

Miscellaneous

Component: Accounting (3134)

Scenario/Change

Record Title

Trans

Type

RDU: Shared Services of Alaska (17)

Totals

Personal

Services

Travel

Altign Authority with Anticipated Expenditures LIT 0.0 -144.0 0.0 144.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	coora ritic	1 9 0 0		001 11000					Benefits				
Transfer One Accounting Clerk (25-2260) to the Department of Transportation for Organizational Change Altout 10.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Align Authority wi	•	•	-144 0	0.0	144 0	0.0	0.0	0.0	0.0	0	0	0
Aftout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		=::								0.0	· ·	· ·	· ·
Transfer one position from the Shared Services of Alaska, Accounting division to the Department of Education and Early Development, Alaska Commission on Postsecondary Education for toerganization of forts. It has been determined that the functions of this position should not be part of the statewide consolidation of accounts payables and travel expense activities. The following position is transferred: Full-time Accounting Technician 1 (05-0506), range 12, located in Juneau ***ransfer One Accounting Clerk (25-2260) to the Department of Transportation for Organizational Change ***Only 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	ransfer One Acco							0.0	0.0	0.0	-1	0	0
Full-time Accounting Technician 1 (05-0506), range 12, located in Juneau ransfer One Accounting Clerk (25-2260) to the Department of Transportation for Organizational Change Atrout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Postsecondary E	ition from the Sha ducation for reorg	red Services of Alanization efforts.	laska, Accounting div	ision to the Depar	tment of Education	and Early Developr	ment, Alaska Comm	nission on	0.0	·	Ü	v
ransfer One Accounting Clerk (25-2260) to the Department of Transportation for Organizational Change Afrout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	The following pos	sition is transferre	d:										
Atrout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Full-time Accoun	ting Technician 1	(05-0506), range	12, located in Juneau	I								
Transfer one position from the Shared Services of Alaska, Accounting division to the Department of Transportation and Public Facilities for reorganization efforts. It has been determined that the functions of this position should not be part of the statewide consolidation of accounts payables and travel expense activities. The following position is transferred: Full-time Accounting Clerk (25-2260), range 10, located in Juneau Subtotal 8,951.4 7,502.8 3.7 1,426.9 18.0 0.0 0.0 0.0 83 0 0 *********************************	ansfer One Acc	• ,	, .	•	•	•	0.0	0.0	0.0	0.0	_1	0	0
Subtotal 8,951.4 7,502.8 3.7 1,426.9 18.0 0.0 0.0 0.0 83 0 0 *********************************	efforts. It has bee	ition from the Sha	red Services of A	laska, Accounting div	ision to the Depar	tment of Transporta	ition and Public Fac	cilities for reorganiza	ation	0.0	·	· ·	·
Subtotal 8,951.4 7,502.8 3.7 1,426.9 18.0 0.0 0.0 0.0 83 0 0 *********************************	The following pos	sition is transferre	d:										
**************************************	Full-time Accoun	ting Clerk (25-226	60), range 10, loca	ted in Juneau									
Align Authority with Increased Collection of Debt Owed to the State FindChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		Subtotal	8,951.4	7,502.8	3.7	1,426.9	18.0	0.0	0.0	0.0	83	0	0
FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.				Onlanges	From FY2023	Management Pla	an To FY2024 G	Sovernor ******	*******	******	*		
1005 GF/Prgm 500.0 1007 I/A Rcpts -500.0 The Accounting component is responsible for the aged accounts receivables and debt recovery for the State of Alaska. The component is collecting more in debt recovery and receivables than anticipated and is unable to spend the revenues entirely each year due to the limit on budget authority. Replacing interagency receipt authority with program receipt authority will allow the program to utilize the excess annual revenues, which in turn may enable the reduction of chargeback rates to other State of Alaska departments. IIT 0.0 393.4 0.0 -438.5 45.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	ign Authority wi				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
debt recovery and receivables than anticipated and is unable to spend the revenues entirely each year due to the limit on budget authority. Replacing interagency receipt authority with program receipt authority will allow the program to utilize the excess annual revenues, which in turn may enable the reduction of chargeback rates to other State of Alaska departments. Iign Authority with Anticipated Personal Services and Commodity Costs LIT 0.0 393.4 0.0 -438.5 45.1 0.0 0.0 0.0 0.0 0.0 0 0		50	00.0										
interagency receipt authority with program receipt authority will allow the program to utilize the excess annual revenues, which in turn may enable the reduction of chargeback rates to other State of Alaska departments. **Align Authority with Anticipated Personal Services and Commodity Costs** **LIT** 0.0** 393.4** 0.0** -438.5** 45.1** 0.0** 0													
LIT 0.0 393.4 0.0 -438.5 45.1 0.0 0.0 0.0 0.0 0	interagency recei	ipt authority with p	orogram receipt au	ıthority will allow the p									
	Align Authority wi	th Anticipated Pe	ersonal Services	and Commodity Co	sts								
		•				40.5 =	4				_	_	

expenditures.

Positions

PPT

NP

PFT

Component: Accounting (3134) **RDU:** Shared Services of Alaska (17)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 Salary and	Health Insura	nce Increases										
•	SalAdj	148.4	148.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-	79.1										
1007 I/A Rcpts		69.3										
FY2024 Salary ar	nd Health Insura	ance Increases: \$1	48.4FY2024 GGU c	ost of living increa	ase 2.5%: \$107.1	1						
FY2024 SU cost	of living increas	e 1%: \$17.2										
FY2024 AlaskaCa	are insurance fro	om \$1,685 to \$1,79	93 per member per n	nonth.: \$19.8								
FY2024 GGU hea	alth insurance in	ncrease from \$1,56	7.50 to \$1,573.50 pe	r member per mo	onth.: \$4.3							
FY2024 PERS Rate		44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	•	•	•
	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		7.8										
1007 I/A Rcpts		6.2										
FY2024 PERS ra	te adjustment to	25.10%: \$14.0										
FY2024 AlaskaCar			empt and Partially									
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.0										
1007 I/A Rcpts		0.1										
FY2024 AlaskaCa	are health insura	ance increase for e	xempt and partially	exempt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$1.1					
	Subtotal	9,114.9	8,059.7	3.7	988.4	63.1	0.0	0.0	0.0	83	0	0
	******	******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ***	******	******	***		
			Sildinges	110111112024	2010.1101 10	2024 00101	noi Amonaca					
	Totals	9,114.9	8,059.7	3.7	988.4	63.1	0.0	0.0	0.0	83	0	0

Component: Print Services (2333)

RDU:	Shared Servi	ces of Alaska (17))									
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	Pr PFT	ositions PPT	NP
Record Title	Type		Services	Havei			- Cupital Cutiay	Benefits				
		*******	*** Changes From	FY2023 C	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference		0.000.0	500.0	0.0	4.504.0	40.0	0.0	0.0	0.0	-	0	0
1007 I/A Rcpts	ConfCom	2,208.9 208.9	569.9	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0
1007 I/A Nepts	۷,	200.9										
Align Authority for	r Unallocated R	ates Adjustments										
	Unalloc	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.1										
FY2023 Administ FY2023 Administ FY2023 Human I FY2023 Office of FY2023 Office of FY2023 Office of FY2023 Office of FY2023 Office of FY2023 Travel at	trative Systems Itrative Systems Itrative Systems Itrative Systems Itrative Systems Itrative Systems Itrative State Information Tector Information Itrative Information Information Itrative Information Inf	Rate Adjusted Base Jpgrade Ongoing Co Adjusted Base Char AspireAlaska \$35.7 hnology Core Servic hnology Core Servic hnology Mainframe hnology Other Non- vable Rate Adjusted	osts Increases \$96.5 nge \$-10.7 ces Rate Adjusted Base ces Rate Infrastructure ces Rate Software Incre Increases \$8.1 Core Adjusted Base \$2 Base Change \$-61.3	e Rate Chang Upkeep Incre eases \$238.5 201.2	e\$37.5	e funding for the fo	illowing rates adjustm	ents:				
This is the distrib	ution of those ur	nallocated rates to th	ne divisions within the D	Department.								
FY2023 Exempt 59	% COLA SalAdj	1.6 1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt	5% COLA: \$1.6											

	Subtotal	2,217.6	571.5	0.0	1,598.1	48.0	0.0	0.0	0.0	5	0	0
	******	*******	*** Changes	From FY2023	Management Pla	an To FY2024 G	overnor ******	******	*****			
Align Authority w	ith Anticipated Per	rsonal Services Cos	ts									
,	LIT .	0.0	34.9	0.0	-34.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit	ty from services to o	cover anticipated pers	onal services co	sts. The remaining	services authority	is sufficient to cover	anticipated expen	ditures.				
FY2024 Salary an	d Health Insurance	e Increases										
_	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Ronts	1	1 2										

FY2024 Salary and Health Insurance Increases: \$11.2FY2024 GGU cost of living increase 2.5%: \$7.3

Component: Print Services (2333)
RDU: Shared Services of Alaska (17)

NDO.	Orial Ca Oct viol	cs of Alaska (17)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 SU cost	of living increase	1%: \$1.6										
FY2024 AlaskaC	are insurance fron	ո \$1,685 to \$1,793 բ	oer member per mor	nth.: \$2.0								
FY2024 GGU hea	alth insurance incr	rease from \$1,567.5	0 to \$1,573.50 per r	nember per mor	nth.: \$0.3							
FY2024 PERS Rate	e Adjustment SalAdi	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	,	1.1									-	-
FY2024 PERS ra	te adjustment to 2	25.10%: \$1.1										
FY2024 AlaskaCar	e Health Insuran SalAdj	ce Increase - Exem	npt and Partially Ex	empt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	•	0.1										
FY2024 AlaskaC	are health insuran	nce increase for exe	mpt and partially exe	empt employees	from \$1,685 to \$	\$1,793 per membe	er per month.: \$0.1					
Increase Authority	to Align Budget	with Annual Intera	gency Activity 0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	10	0.00										
work that exceed	the budgeted cha		agency. This increr				rce Development for vol- with the anticipated am					
	Subtotal	2,330.0	618.8	0.0	1,663.2	48.0	0.0	0.0	0.0	5	0	0
	******	******	***** Changes F	rom FY2024	Governor To	FY2024 Gover	nor Amended *****	******	*******	***		
	Totals	2,330.0	618.8	0.0	1,663.2	48.0	0.0	0.0	0.0	5	0	0

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

Severage Trans Trans Severage Seve				0, ()							P	ositions	
FY2023 Conference Committee			Totals		Travel	Services	Commodities	Capital Outlay		Miscellaneous		PPT	NP
ConfCom 63,920.5 33,804.8 84.9 26,979.2 571.6 2,480.0 0.0 0.0 240 1081 Info Svc 63,920.5	**	******	******	**** Changes Fr	om FY2023 Co	onference Cor	mmittee To FY	2023 Authorized	******	******	*****		
Align Authority for Unallocated Rates Adjustments Unalloc 3.7 0.0 0.0 3.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2023 Conference			_									
Align Authority for Unallocated Rates Adjustments Unalloc 3.7 0.0 0.0 3.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0			*	33,804.8	84.9	26,979.2	571.6	2,480.0	0.0	0.0	240	0	0
Unalloc 3.7 0.0 0.0 3.7 0.0 0.0 3.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1081 Info Svc	63,	,920.5										
Unalloc	Alian Authority for	· Unallocated B	Patae Adjustments										
In FY2023 unallocated rates adjustments were appropriated to the Department of Administration to provide funding for the following rates adjustments: FY2023 Administrative Systems Rate Adjusted Base Change \$-43.9 FY2023 Administrative Systems Upgrade Ongoing Costs increases \$96.5 FY2023 Human Resources Rate Adjusted Base Change \$-10.7 FY2023 Human Resources Rate AspireAlaska \$36.7 FY2023 Human Resources Rate AspireAlaska \$36.7 FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$107.0 FY2023 Office of Information Technology Core Services Rate Solvena Increases \$238.5 FY2023 Office of Information Technology Office Services Rate Solvena Increases \$238.5 FY2023 Office of Information Technology Office Adjusted Base \$201.2 FY2023 Office of Information Technology Office Adjusted Base \$201.2 FY2023 Travel and Accounts Payable Rate Adjusted Base Change \$-61.3 This is the distribution of those unallocated rates to the divisions within the Department. 24/7 Security Operations Center Implementation (Language) CarryFwd 1,680.1 0.0 0.0 1,680.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Aligii Authority loi				0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
FY2023 Administrative Systems Rate Adjusted Base Change \$-43.9 FY2023 Human Resources Rate Adjusted Base Change \$-10.7 FY2023 Human Resources Rate Adjusted Base Change \$-10.7 FY2023 Office of Information Technology Core Services Rate Adjusted Base Rate Change\$37.5 FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increases \$107.0 FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increases \$107.0 FY2023 Office of Information Technology Mainframe Increases \$238.5 FY2023 Office of Information Technology Mainframe Increases \$2.1 FY2023 Office of Information Technology Other Non-Core Adjusted Base \$201.2 FY2023 Travel and Accounts Payable Rate Adjusted Base Change \$-61.3 This is the distribution of those unallocated rates to the divisions within the Department. 24/7 Security Operations Center Implementation (Language) CarryFwd 1,680.1 0.0 0.0 1,680.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1081 Info Svc	0.1400		0.0	0.0	· · ·	0.0	0.0	0.0	0.0	·	·	ŭ
FY2023 Administrative Systems Rate Adjusted Base Change \$-43.9 FY2023 Human Resources Rate Adjusted Base Change \$-10.7 FY2023 Human Resources Rate Adjusted Base Change \$-10.7 FY2023 Office of Information Technology Core Services Rate Adjusted Base Rate Change\$37.5 FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increases \$107.0 FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increases \$107.0 FY2023 Office of Information Technology Mainframe Increases \$238.5 FY2023 Office of Information Technology Mainframe Increases \$2.1 FY2023 Office of Information Technology Other Non-Core Adjusted Base \$201.2 FY2023 Travel and Accounts Payable Rate Adjusted Base Change \$-61.3 This is the distribution of those unallocated rates to the divisions within the Department. 24/7 Security Operations Center Implementation (Language) CarryFwd 1,680.1 0.0 0.0 1,680.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
FY2023 Administrative Systems Upgrade Ongoing Costs Increases \$96.5 FY2023 Human Resources Rate Adjusted Base Change \$-10.7 FY2023 Human Resources Rate AspireAlaska \$35.7 FY2023 Office of Information Technology Core Services Rate Adjusted Base Rate Change\$37.5 FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increases \$107.0 FY2023 Office of Information Technology Core Services Rate Software Increases \$238.5 FY2023 Office of Information Technology Mainframe Increases \$8.1 FY2023 Office of Information Technology Mainframe Increases \$8.1 FY2023 Travel and Accounts Payable Rate Adjusted Base \$201.2 FY2023 Travel and Accounts Payable Rate Adjusted Base Change \$-61.3 This is the distribution of those unallocated rates to the divisions within the Department. 24/7 Security Operations Center Implementation (Language) CarryFwd 1,680.1 0.0 0.0 1,680.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	In FY2023 unallo	cated rates adju	ıstments were appro	opriated to the Depa	rtment of Adminis	tration to provide	e funding for the fo	llowing rates adjustn	nents:				
24/7 Security Operations Center Implementation (Language)	FY2023 Human F FY2023 Office of FY2023 Office of FY2023 Office of FY2023 Office of FY2023 Travel ar	Resources Rate Information Tec Information Tec Information Tec Information Tec Information Tec Information Technol Accounts Page 1	AspireAlaska \$35.7 chnology Core Servichnology Core Servichnology Core Servichnology Mainframe chnology Other Non yable Rate Adjusted	ices Rate Adjusted E ices Rate Infrastruct ices Rate Software I Increases \$8.1 -Core Adjusted Base I Base Change \$-61	ure Upkeep Increa ncreases \$238.5 e \$201.2 .3								
(Language) CarryFwd 1,680.1 0.0 0.0 1,680.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	THIS IS THE CISTID	ution of those u	nanocated rates to t	ne divisions within ti	е рерапинени.								
1004 Gen Fund 1,680.1 SLA 2022, HB281, Pg. 137, Sec. 21, SubSec b): The sum of \$1,700,000 is appropriated from the general fund to the Department of 24 Administration for security monitoring services for the fiscal years ending June 30, 2022, 25 June 30, 2023, and June 30, 2024. FY2023 Exempt 5% COLA SalAdj 82.1 82.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	24/7 Security Oper	ations Center	Implementation										
SLA 2022, HB281, Pg. 137, Sec. 21, SubSec b): The sum of \$1,700,000 is appropriated from the general fund to the Department of 24 Administration for security monitoring services for the fiscal years ending June 30, 2022, 25 June 30, 2023, and June 30, 2024. FY2023 Exempt 5% COLA SalAdj 82.1 82.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		•	•	0.0	0.0	1,680.1	0.0	0.0	0.0	0.0	0	0	0
The sum of \$1,700,000 is appropriated from the general fund to the Department of 24 Administration for security monitoring services for the fiscal years ending June 30, 2022, 25 June 30, 2023, and June 30, 2024. FY2023 Exempt 5% COLA SalAdj 82.1 82.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1004 Gen Fund	1,	,680.1										
The sum of \$1,700,000 is appropriated from the general fund to the Department of 24 Administration for security monitoring services for the fiscal years ending June 30, 2022, 25 June 30, 2023, and June 30, 2024. FY2023 Exempt 5% COLA SalAdj 82.1 82.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	SLA 2022 HB28	1 Pa 137 Sec	21 SubSec b):										
24 Administration for security monitoring services for the fiscal years ending June 30, 2022, 25 June 30, 2023, and June 30, 2024. FY2023 Exempt 5% COLA SalAdj 82.1 82.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	OL/ (ZOZZ, 11BZO	1,1 g. 107, 000.	21, 0000000.										
SalAdj 82.1 82.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	24 Administration	for security mo	nitoring services for			2,							
SalAdj 82.1 82.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FV2023 Evernt 5º	6 COLA											
1081 Info Svc 82.1 FY2023 Exempt 5% COLA: \$82.1	1 12020 Exempt 0		82.1	82.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1081 Info Svc	20		52	0.0	3.0	0.0	3.0	0.0	0.0	ŭ	·	J
Subtotal 65,686.4 33,886.9 84.9 28,663.0 571.6 2,480.0 0.0 0.0 240	FY2023 Exempt	5% COLA: \$82	.1										
		Subtotal	65,686.4	33,886.9	84.9	28,663.0	571.6	2,480.0	0.0	0.0	240	0	0

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Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
Transfer Five Posi	tions to Motor \ Trout	ehicles for Orgar 0.0	nizational Change 0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Transfer five posi some functions of Administrative Or	f Motor Vehicles	fice of Information information techno	Technology to Motor logy services are high	Vehicles for info nly specialized a	rmation technolond should not be	ogy reorganization part of the statew	efforts. It has been ide consolidation ur	determined that nder				
The following pos	itions are transfe	erred:										
Full-time Analyst/ Full-time Analyst/ Full-time Analyst/	Programmer 3 (0 Programmer 3 (1 Programmer 5 (1)2-9514), range 18 2-5232), range 18 2-4701), range 22	ge 22, located in Ancl , located in Anchorag , located in Anchorag , located in Anchorag , located in Anchorag	e e e								
Transfer 11 Position	ons to the Depa	rtment of Natural	Resources for Orga	nizational Chan	ige 0.0	0.0	0.0	0.0	0.0	-11	0	0
	ons from the Off mined that some	ice of Information	Technology to the Depinformation technolog	partment of Natu	ral Resources (E	ONR) for information	n technology reorga	anization efforts.	0.0	-11	Ü	Ü
The following pos	itions are transfe	erred:										
Full-time Systems Full-time Analyst/	s Programmer 2 Programmer 5 (* Programmer 5 (* Programmer 4 (* Programmer 4 (* Programmer 4 (* Programmer 3 (* Programmer 3 (*	(10-0347), range 2 (0-0348), range 22 (0-0392), range 22 (0-0289), range 20 (0-0346), range 20 (0-0349), range 20 (0-0403), range 20 (0-0379), range 18 (0-3105), range 18	ge 22, located in Anclora 2, located in Anchora 4, located in Anchorag 5, located in Anchorag 6, located in Anchorag 7, located in Anchorag 8, located in Anchorag 9, located in Anchorag 9, located in Anchorag 9, located in Anchorag 9, located in Anchorag	ge e e e e e e e e e								
Align Authority wit	th Anticipated S	ervices Costs 0.0	-2.503.5	0.0	2.503.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	r from personal s	ervices to cover ar	nticipated services cos	sts. The remaini	ng personal serv	ices authority is su	ifficient to cover anti					
_	PosAdj	0.0	rammer 4 (02-N1800 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
			f Information Technol an ongoing migration									

Component: Alaska Division of Information Technology (3141) **RDU:** Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
migration activitie		•										
The following pos	sitions is create	d:										
Part-time, non-pe	ermanent, Syste	ems Programmer 4 ((02-N18007), range 2	25, located in Anc	horage							
	Subtotal	65,686.4	31,383.4	84.9	31,166.5	571.6	2,480.0	0.0	0.0	224	0	1
Aliana Anathaanitan mi			********* Changes			t Plan To FY20	24 Governor ****	******	******	**		
align Authority wi	ith Anticipated LIT	0.0	Travel, and Equipm 742.4	1ent Replacemen 41.3	-1,124.6	0.0	340.9	0.0	0.0	0	0	(
Transfer authority is sufficient to co			ver anticipated perso	onal services, trave	el, and equipme	nt replacement cos	sts. The remaining serv	rices authority				
	•	s Center Implemen	atation									
(Language)	OTI	-1,680.1	0.0	0.0	-1,680.1	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	-1	1,680.1										
SLA 2022, HB28	31, Pg. 137, Sec	c. 21, SubSec b):										
			neral fund to the Dep	artment of Admini	stration for secu	rity monitoring serv	vices for the fiscal year	s ending				
June 30, 2022, J	une 30, 2023, a	and June 30, 2024.										
Y2024 Salary and	d Health Insura SalAdi	ance Increases 600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1081 Info Svc	GaiAuj	600.0	000.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	,
FY2024 Salary a	ınd Health Insur	ance Increases: \$6	00.0FY2024 GGU co	ost of living increa	se 2.5%: \$421.	3						
FY2024 SU cost	of living increas	se 1%: \$93.0										
FY2024 AlaskaC	are insurance f	rom \$1,685 to \$1,79	3 per member per m	nonth.: \$75.2								
FY2024 GGU he	alth insurance i	ncrease from \$1,56	7.50 to \$1,573.50 pe	r member per mo	nth.: \$10.5							
Y2024 PERS Rate	e Adiustment											
	SalAdj	62.3	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1081 Info Svc		62.3										
FY2024 PERS ra	ate adjustment t	to 25.10%: \$62.3										
Y2024 AlaskaCar			empt and Partially		0.0	0.0	0.0	0.0	0.0	0	0	,
	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	(
Page 42 of 6	65			Stat	e of Alaska							
•						I Decident			DalassalA			

Office of Management and Budget

Released March 22, 2023

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
1081 Info Svc		8.5										
FY2024 AlaskaC	are health insura	nce increase for e	exempt and partially e	exempt employees	s from \$1 685 to	\$1 793 ner membe	er ner month : \$8.5					
1 120247 Hadika O	are ricular iriodral	noc morease for e	xompt and partially c	oxempt employees	σ ποιπ ψ τ,000 το	ψ1,7 σσ per membe	or per monur we.e					
				100.0								
	Subtotal	64,677.1	32,796.6	126.2	28,361.8	571.6	2,820.9	0.0	0.0	224	0	1
		64,677.1	,		.,	571.6 FY2024 Gover	,		0.0		0	1

Component: Administration State Facilities Rent (2484) **RDU:** Administration State Facilities Rent (413)

Scenario/Change Record Title		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	******	*******	* Changes Free	om FY2023 Co	nference Cor	nmittee To FY2	2023 Authorized	******	******	*****		
FY2023 Confere	nce Committee		J									
	ConfCom	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	d 5	06.2										
	Subtotal	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
	********	*******	**** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended '	*******	*******	***		
	Totals	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0

Component: Public Broadcasting - Radio (2044) **RDU:** Public Communications Services (30)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	* Changes Froi	m FY2023 Co	onference Con	nmittee To FY	2023 Authorized	*********	******	*****		
FY2023 Conference	ce Committee		J									
	ConfCom	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1004 Gen Fund	1,5	500.0										
State Grants to Ru	ıral Radio Statio	ons										
	Veto	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1004 Gen Fund	-1,5	500.0										
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	***** Changes F	rom FY2024	Governor To	FY2024 Gover	nor Amended **	******	*******	***		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Docitions

Component: Satellite Infrastructure (2349)

RDU: Public Communications Services (30)

	i dollo dominio		(00)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fro	m FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	*********	*******	*****		
FY2023 Conference	ce Committee		J									
	ConfCom	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
1004 Gen Fund	7	79.5										
1007 I/A Rcpts	10	0.00										
	Subtotal	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
	******	******	******* Changes	From FY2023	Authorized T	o FY2023 Man	agement Plan *	******	******	***		
Align Authority wi	ith Anticipated Se	ervices Costs	J									
	LIT	0.0	0.0	0.0	160.0	0.0	0.0	-160.0	0.0	0	0	0
	, ,		es to cover anticipate needed for contractua		Public Commur	nications Services	does not anticipate o	distributing				
_	Subtotal	879.5	0.0	0.0	879.5	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes I	From FY2024	Governor To	FY2024 Gover	nor Amended *	*******	*******	***		
	Totals	879.5	0.0	0.0	879.5	0.0	0.0	0.0	0.0	0	0	0

Component: Risk Management (71)

RDU: Risk Management (23)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	sitions PPT	NP
k	******	******	***** Changes Fro	om FY2023 Co	onference Con	nmittee To FY	2023 Authorized	******	******	****		
FY2023 Conferen												
1007 I/A Rcpts	ConfCom 4	40,593.3 0,593.3	898.0	7.3	39,674.5	13.5	0.0	0.0	0.0	6	0	0
Align Authority fo	r Unallocated Unalloc	Rates Adjustments	s	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	Onalloc	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	U	U	U
In FY2023 unallo	ocated rates ad	justments were app	ropriated to the Depar	tment of Adminis	stration to provide	funding for the fo	llowing rates adjustm	nents:				
FY2023 Adminis FY2023 Human FY2023 Office o FY2023 Office o FY2023 Office o FY2023 Office o FY2023 Office o FY2023 Travel a	etrative Systems Resources Rat Resources Rat f Information Te	e Adjusted Base Che AspireAlaska \$35. echnology Core Serechnology Core Serechnology Core Serechnology Mainfram echnology Other Norayable Rate Adjuste	Costs Increases \$96.5 lange \$-10.7 .7 vices Rate Adjusted B vices Rate Infrastructu vices Rate Software Ir	ase Rate Changre Upkeep Incre icreases \$238.5 \$201.2								
State Insur. Catas	strophe Reserv FisNot	ve Acct. Ch22 SLA2 -3,033.0	2 022 (HB102) (Sec2 C 0.0	ch11 SLA2022 P 0.0	45 L20 (HB281)) -3,033.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-;	3,033.0										
FY2023 Exempt 5								• •				
1007 I/A Rcpts	SalAdj	10.4 10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt	5% COLA: \$1	0.4										
	Subtotal	37,573.9	908.4	7.3	36,644.7	13.5	0.0	0.0	0.0	6	0	0
	******	******	******** Changes	From FY2023	Authorized T	o FY2023 Man	agement Plan *	******	******	**		
Align Authority w			-13.0	From FY2023 0.0	Authorized T	o FY2023 Man	agement Plan *	0.0	0.0	**	0	0

expenditures.

Component: Risk Management (71)
RDU: Risk Management (23)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NF
Record Title	Type	07.570.0	Services		22.057.7	40.5		Benefits				
	Subtotal	37,573.9	895.4	7.3	36,657.7	13.5	0.0	0.0	0.0	6	0	
Align Authority wi			******** Changes	From FY2023	3 Managemen	t Plan To FY20	24 Governor ****	******	******	**		
Aligh Authority wi	LIT	0.0	-65.3	0.0	65.3	0.0	0.0	0.0	0.0	0	0	(
Exiting Division Division I			s. The salary for inco	oming Division Dir	ector is calculate	ed at a lower range	. The difference in sala	aries is				
SB131 Workers' C	comp Disability FisNot	for Firefighters Fi 449.0	scal Note	0.0	449.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts		449.0										
Department of A	dministration but ed Scenario, no	was not included in has it been integra		ill despite the pas	sage of the legis	slation, and thus wa	ote was completed by t as not processed as pa					
•	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1007 I/A Rcpts		13.4										
FY2024 Salary a	nd Health Insura	ince Increases: \$1	3.4FY2024 GGU cos	st of living increas	e 2.5%: \$10.2							
FY2024 SU cost	of living increase	e 1%: \$1.6										
FY2024 AlaskaC	are insurance fro	om \$1,685 to \$1,79	3 per member per m	onth.: \$1.3								
FY2024 GGU he	alth insurance in	crease from \$1,56	7.50 to \$1,573.50 pe	r member per mo	nth.: \$0.3							
FY2024 PERS Rate	e Adjustment SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1007 I/A Rcpts	our taj	1.8	1.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	ŭ	
FY2024 PERS ra	ate adjustment to	25.10%: \$1.8										
FY2024 AlaskaCar	re Health Insura SalAdi	ince Increase - Ex	empt and Partially	Exempt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1007 I/A Rcpts	our taj	1.3	1.0	0.0	0.0	0.0	0.0	3.0	0.0	v	Ŭ	
FY2024 AlaskaC	are health insura	ance increase for e	xempt and partially e	exempt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$1.3					
-	Subtotal	38,039.4	846.6	7.3	37.172.0	13.5	0.0	0.0	0.0	6	0	0

Component: Risk Management (71)
RDU: Risk Management (23)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	38,039.4	846.6	7.3	37,172.0	13.5	0.0	0.0	0.0	6	0	0

Docitions

Component: Office of Public Advocacy (43) **RDU:** Legal and Advocacy Services (11)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	*** Changes Fro	m FY2023 Co	nference Com	mittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee											
	ConfCom	31,793.3	22,828.6	329.8	8,402.5	232.4	0.0	0.0	0.0	162	2	12
1002 Fed Rcpts		264.0	,		5,:5=:5							
1003 G/F Match		250.0										
1004 Gen Fund		645.5										
1005 GF/Prgm		935.9										
1003 GI /I IgIII 1007 I/A Ropts		597.9										
1007 I/A Repts 1037 GF/MH		009.0										
	۷,۱											
1092 MHTAAR		91.0										
1271 ARPA Rev F	₹ 10,0	0.000										
Align Authority for	Unallocated Ra	ates Adjustments										
	Unalloc	99.2	0.0	0.0	99.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.2										
In EV2023 upalloo	eated rates adjus	stmonts word approx	priated to the Depart	mont of Administ	tration to provide	funding for the fol	lowing rates adjustm	onte:				
III 12023 ullalloc	ateu rates aujus	stillerits were approp	priated to the Depart	ment of Administ	iration to provide	fullding for the for	lowing rates adjustin	ienis.				
FY2023 Administr	ative Systems F	Rate Adjusted Base	Change \$-43 9									
			osts Increases \$96.5									
		Adjusted Base Char										
			ige φ-10.7									
		AspireAlaska \$35.7	on Data Adjusted Da	oo Doto Change	.07 E							
			ces Rate Adjusted Ba									
			ces Rate Infrastructu		ase \$107.0							
			ces Rate Software In	creases \$238.5								
		nnology Mainframe										
			Core Adjusted Base									
FY2023 Travel an	d Accounts Pay	able Rate Adjusted	Base Change \$-61.3	3								
This is the distribu	ition of those un	allocated rates to th	ne divisions within the	e Department								
This is the distribu			o arriolono manii are	э Бораганона.								
Retention Bonuses												
	Veto	-968.4	-968.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6	968.4										
Court System Brow	ida Viaitara 9 F	Evmanta Ch24 SLAS	0000 (UD4EE) (Caa)	Ch44 CL A2022	D46 I 27 (UD204	111						
Court System Prov	FisNot	-854.4	0.0 (HB155)	0.0	-854.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.0	0.0	-034.4	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund	-0	354.4										
FY2023 15% Attorn	ev & Administr	ative Law Judge C	OLA									
	SalAdj	1,650.2	1,650.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		199.5	•									
1037 GF/MH	,	150.7										
1001 01/19111												

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State of Alaska Office of Management and Budget **Positions**

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

										Pr	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 15% Atto	orney & Admin	istrative Law Judge (COLA: \$1,612.3									
FY2023 Exempt 5%	% COLA											
1 12020 Exchipt 07	SalAdj	648.8	648.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	592.4										
1007 I/A Rcpts		1.4										
1037 GF/MH		55.0										
FY2023 Exempt 5	5% COLA: \$6	48.8										
	Subtotal	32,368.7	24,159.2	329.8	7,647.3	232.4	0.0	0.0	0.0	162	2	12
	****	*******	+++++++	F F\/0000 A	41	- FV0000 M			******			
Alian Authority wit		d Personal Services	Onlanges	From FY2023 A	utnorizea	o FY2023 Man	agement Plan ****					
Aligh Authority wit	III Alliicipatet	0.0	208.7	0.0	-208.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority				***			cover anticipated expe		0.0	U	U	O
Transfer data only	, 110111 001 11001	o to cover anticipated	i porconai con vicco c	ooto. The fornaming	00111000 aati	only to cumotonic to	oovor amaoipatoa oxpo	orialiaroo.				
	Subtotal	32,368.7	24,367.9	329.8	7,438.6	232.4	0.0	0.0	0.0	162	2	12
	******	******	******** Change	s From FY2023 I	Managemen	t Plan To FY20	124 Governor *****	*****	******	k*		
Correct FY2023 GO	GU COLA & H	II Increase	Onlange.	3110111 1 12020 1	via nagemen		724 GOVCIIIOI					
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	· ·	2.4										
1092 MHTAAR		-2.4										
FY2023 GGU 3%	COLA: \$194	.8										
FY2023 GGU \$12	2.50 HI Increa	se: \$11.0										
Reverse Restore C	One-Time Fun	id Source Change to	o Utilize ARPA Reve	enue Replacement								
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	0,000.0										
1271 ARPA Rev I	R -1	0,000.0										
Reverse MH Trust:												
	OTI	-91.5	-89.5	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-91.5										

Support a public guardian position in the Office of Public Advocacy located in Anchorage and serving the Western Alaska region including Bethel, Dillingham, Naknek, and surrounding communities. This position supports the Office of Public Advocacy's strategic plan to bring down current public guardian caseloads from approximately 100 cases per public guardian to the recommended national maximum of 40 cases per public guardian, resulting in improved services, supports, and overall management of Trust beneficiaries.

Desitions

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

	J	,	· /							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
finances, make m	nedical decisions	, and ensure suital	le housing for each T	rust beneficiary. As	ssisting Trust b	beneficiaries with t	ed to maintain benefits, hese needs improves p ospitals or even correct	oublic				
HB325 Domestic V	FisNot	1,964.2	t Fiscal Note 627.5	2.4	1,327.7	6.6	0.0	0.0	0.0	4	0	0
1004 Gen Fund	1,9	964.2										
325 changes the	definition of cons	sent as it relates to		ns, which will have	significant imp	acts on the way s	5. Effective January 1, 2 exual assault cases are changes.					
							was rolled into HB 325 in the bill prior to its pass					
serious felony lev This legislation w	el case filings co ill result in a sign	ontinues while ager	cy attorneys and staf sexual assault cases	f face a mounting b	acklog of case	es post trial suspe	s environment. The inconsions because of the positions are needed to	andemic.				
Full-time Law Offi Full-time Investig	ice Assistant 1/2 ator 1/2/3 flex (0	flex (02-#153), rar 2-#154), range 14/	ge 11/13, located in F ge 11/13, located in F l6/18, located in Fairt l6/18, located in June	airbanks Danks								
FY2024 Salary and	Health Insuran	ce Increases										
,	SalAdj	175.5	175.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	145.7										
1007 I/A Rcpts 1037 GF/MH		12.7 15.1										
1092 MHTAAR		2.0										
FY2024 Salary ar	nd Health Insura	nce Increases: \$17	75.5FY2024 GGU cos	et of living increase	2.5%: \$158.7							
FY2024 SU cost	of living increase	1%: \$5.7										

FY2024 PERS Rate Adjustment

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$6.2

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$4.9

Component: Office of Public Advocacy (43)

RDU:		Advocacy Servic										
NDO.	Logar and 7	lavoodoy corvio	00 (11)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	46.5	46.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.9										
1007 I/A Rcpts		1.1										
1037 GF/MH		4.3										
1092 MHTAAR		0.2										
FY2024 PERS ra	ate adjustment	to 25.10%: \$46.5										
FY2024 AlaskaCaı	re Health Insu	rance Increase -	Exempt and Partially	Exempt								
	SalAdj	111.1	111.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.3										
1037 GF/MH		7.8										
FY2024 AlaskaC	are health insu	ırance increase fo	r exempt and partially e	xempt employees	from \$1,685 to	\$1,793 per member	er per month.: \$111.1					
MH Trust: Public (Child Services Trans	,								
	IncT	135.5	113.4	5.0	17.1	0.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR		135.5										
adult Trust benef decisions, and er management by Anchorage and v Advocacy's strate	ficiaries found the sure suitable ligiving them the works statewide egic plan to briteria.	to be incapacitated housing for each le a ability to live safe with Trust benefi ng down current p	d by the Superior court. Frust beneficiary. Assist ely in their communities ciaries who are aging o	Public guardians ing Trust benefici rather than in Staut of the Office of the from approximation.	are required to aries with these ate hospitals or of Child Services ately 100 cases	maintain benefits, needs improves propertional institut system. This positiper public guardiar	Advocacy. Public guardial manage finances, make sublic protection and Stations. The position is locon supports the Office on to the recommended riaries.	e medical te resource ated in of Public				
Full-time Public (Guardian 2 (02	-#145), range 18,	located in Anchorage									
MH Trust: Public (Guardian Posi	tion (FY19-FY25)										
	IncT	91.5	89.5	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		91.5										
Anchorage and s beneficiaries four ensure suitable h by giving them th Public Advocacy	serves the Wes and to be incapa nousing for eac ae ability to live 's strategic plan	tern Alaska regior acitated by the Sup h Trust benefician safely in their con n to bring down cu	n including Bethel, Dillin perior court. Public gual y. Assisting Trust benef nmunities rather than in	gham, Naknek, a rdians are require iciaries with these State hospitals o aseloads from app	nd surrounding of to maintain be needs improve reven correction or the contraction of the	communities. Publi nefits, manage fina s public protection nal institutions. Thi cases per public g	Advocacy. The position is control of the control of	t Trust ecisions, and nagement Office of				
-	Subtotal	34,801.5	25,441.9	337.2	8,783.4	239.0	0.0	0.0	0.0	167	2	12

Component: Office of Public Advocacy (43)

Totals

38,328.3

25,668.7

RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	****** Changes			FY2024 Gover	nor Amended		*******	***		
Increase Capacity	for Public Gua	ordian Program to F 226.8	rovide Adequate R 226.8	epresentation to 0.0	Wards of the S	State 0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		226.8								_	-	-
of the state who a wards per position	are unable to pr n. The agency i	ovide for themselves s now exceeding 1,7	for operating the Public Current caseloads 700 wards and is faci	for Public Guardia ng additional appo	ans in Alaska ar pintments at inc	e often double the reasing levels.	national recomme	ndation of 40				
			dly aging population									
		x (02-#147), range 1 x (02-#148), range 1										
Increase the Contr		•										
1004 Gen Fund	Inc 3	3,300.0 ,300.0	0.0	0.0	3,300.0	0.0	0.0	0.0	0.0	0	0	0
attorneys. OPA co additional case ap	ontracts out cas opointments. O	ses to the private sec	ase its hourly rate of ctor when there are over which the numbe ency.	conflict of interests	with existing st	aff or when there a	are no available att	orneys to take on				
			e additional qualified of cases, and agency									
· ·		•	o contractual attorne ent in the Alaska crir	, ,		difficulty of attract	ing contract attorne	eys to manage				

12,083.4

239.0

0.0

0.0

337.2

0.0

169

12

Positions

Component: Public Defender Agency (1631) **RDU:** Legal and Advocacy Services (11)

KDU.	Legal allu	Advocacy Services (1	11)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	** Changes From	FY2023 C	onference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference	e Committe	e	ū									
	ConfCon	n 33,483.4	28,477.4	536.6	4,234.3	235.1	0.0	0.0	0.0	201	1	4
1004 Gen Fund		21,028.7										
1005 GF/Prgm		578.4										
1007 I/A Rcpts		1,223.5										
1037 GF/MH		646.6										
1092 MHTAAR		6.2										
1271 ARPA Rev	R	10,000.0										
Alian Authority for	r Unallocate	d Rates Adjustments										
7 mgm 7 tatalority los	Unalloc	102.2	0.0	0.0	102.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		102.2								-	-	
FY2023 Administ FY2023 Administ FY2023 Human F FY2023 Human F FY2023 Office of	trative Syster trative Syster Resources R Resources R Information	adjustments were approp ms Rate Adjusted Base C ms Upgrade Ongoing Cos ate Adjusted Base Chanç ate AspireAlaska \$35.7 Technology Core Service Technology Core Service	Change \$-43.9 sts Increases \$96.5 ge \$-10.7 es Rate Adjusted Base	e Rate Chang	· ·e\$37.5	e funding for the fo	illowing rates adjustn	nents:				
FY2023 Office of FY2023 Office of FY2023 Office of FY2023 Travel an	Information Information Information Ind Accounts	Technology Core Service Technology Mainframe Ir Technology Other Non-C Payable Rate Adjusted E e unallocated rates to the	es Rate Software Incre ncreases \$8.1 Fore Adjusted Base \$2 Base Change \$-61.3	eases \$238.5 201.2								
				·								
Retention Bonuse												
	Veto	-1,381.5	-1,381.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,381.5										
Mental Health Fac	ilities & Med	ls Ch41 SLA2022 (HB17	72) (Sec2 Ch11 SLA2		HB281))							
	FisNot	482.6	415.4	2.6	60.2	4.4	0.0	0.0	0.0	4	0	0
1037 GF/MH		482.6										
FY2023 15% Attori	ney & Admir	nistrative Law Judge CO	OLA									
	SalAdj	2,777.4	2,777.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	2,647.0										
1007 I/A Rcpts		107.4										
1037 GF/MH		23.0										

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Component: Public Defender Agency (1631)

RDU: Legal and Advocacy Services (11)

	· ·	•	` ,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 15% Atto	orney & Adminis	trative Law Judge	COLA: \$2,777.4									
FY2023 Exempt 5%	% COLA											
	SalAdj	915.5	915.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		857.5										
1007 I/A Rcpts		39.1										
1037 GF/MH		18.9										
FY2023 Exempt	5% COLA: \$91	5.5										
	Subtotal	36,379.6	31,204.2	539.2	4,396.7	239.5	0.0	0.0	0.0	205	1	4
	********	*******	******* Changes	Erom EV2022	Authorized T	S EV2022 Man	agament Dian ****	******	******	**		
Aliam Authority			Changes	FIOIII F12023	Authorized	To FY2023 Man	agement Plan					
Align Authority wit	LIT	0.0	-110.4	34.6	75.8	0.0	0.0	0.0	0.0	0	0	0
T									0.0	U	0	U
expenditures.	trom personal	services to cover a	anticipated services co	osts. The remaini	ng personal serv	rices authority is su	ufficient to cover anticip	ated				
Replace On-Call P	osition with Pe	ermanent Full-tim	e Administrative Ass	sistant 1								
•	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
							l to rural Alaska. Additio aska. Deleting an on-ca					
							itionally required activiti					
The following pos	sition adjustmen	ts are made in the	Public Defender Age	ncy:								
Doloto On Call N	on Pormanont I	aw Office Assista	nt 1(02-N07039), rand	ro 11 located in E	Palmor							

Delete On-Call Non-Permanent Law Office Assistant 1(02-N07039), range 11, located in Palmer Add (02-#119) Full-time, Administrative Assistant 1, range 12, located in Anchorage

	Subtotal	36,379.6	31,093.8	573.8	4,472.5	239.5	0.0	0.0	0.0	206	1	3
	******	******	******* Changes	From FY2023 I	Management Pla	n To FY2024 G	overnor ******	******	******	+		
Correct FY2023 E	xecutive Healtl	h Insurance, SBS, a	and Risk Manageme		J							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	_	0.7										
1092 MHTAAR		-0.7										
FY2023 Change	Partially Exemp	ot & Exempt Executi	ve (EE) - Health Insur	ance from \$1,555	to \$1,685; SBS and	d Risk Management	Rates: \$184.6					
Reverse MH Trus	t: Holistic Defe	nse - Bethel										
	OTI	-86.0	-67.1	-15.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-86 0										

Component: Public Defender Agency (1631)

RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
and will expand th	ne project to An	chorage in FY2022.	The target population	n will be Trust ber	neficiaries not pa	articipating in the B	lel in Bethel, Nome, an Bethel or Anchorage T ome, Kotzebue, and Al	herapeutic				
and a civil legal ai	id attorney will v	work with the team t	o address project pa	rticipants' civil leg	al needs. All pro	ogram services are	nts' unmet social supp designed to address ublic protection and ke	participant				
directed for use by needed to meet the any public purpos	y the Trust thro ne necessary ex e. To ensure th	ugh annual recomm xpenses of the State lese monies are exp	endations (State acc e's integrated compre pended to the benefit	counting system fu chensive mental he of the State's mer	ind 3321). Per A ealth program s ntal health progr	AS 37.14.041(b) m hall be transferred ram and not swept	count in excess of the coney in excess of the coney in excess of the control to the general fund, a to the general fund, a erves down over a per	amount od used for portion of the				
Reverse Restore O	ne-Time Fund OTI	Source Change to	Utilize ARPA Reve	nue Replacemen 0.0	t 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1271 ARPA Rev F		,000.0 ,000.0										
HB325 Domestic V	iolence/Sexua FisNot	I Offenses/Consen 1,164.7	t Fiscal Note 881.7	26.1	245.2	11.7	0.0	0.0	0.0	6	0	0
1004 Gen Fund	1,	,164.7										

This provides authority required to increase services as requested in an unsuccessful fiscal note for SLA 2022 House Bill 325. Effective January 1, 2023, HB325 changes the definition of consent as it relates to sex assault allegations, which will have significant impacts on the way sexual assault cases are litigated and will require additional positions for the Legal Advocacy Services agencies to complete the workload resulting from these changes.

Fiscal notes were completed by the Department of Administration (DOA) for the original legislation in HB 5; however, that bill was rolled into HB 325 in the final hours of legislative session. DOA completed updated fiscal notes for HB 325; however, they were not properly attached to the bill prior to its passage.

These legal agencies are already understaffed and experiencing difficulty with recruitment and retention due to the high stress environment. The increase in serious felony level case filings continues while agency attorneys and staff face a mounting backlog of cases post trial suspensions because of the pandemic. This legislation will result in a significant increase in sexual assault cases filed and increase litigation in these cases. These positions are needed to maintain pace with the constitutionally mandated annual caseload activity.

Full-time Paralegal 1/2 flex (02-#140), range 14/16, located in Anchorage Full-time Investigator 1/2/3 flex (02-#141), range 14/16, located in Palmer Full-time Program Coordinator 2 (02-#127), range 18, located in Anchorage Full-time Attorney 1/2/3/4 flex (02-#136), range 18/20/22/24, located in Anchorage Full-time Attorney 1/2/3/4 flex (02-#137), range 18/20/22/24, located in Fairbanks

Positions

Component: Public Defender Agency (1631)

RDU: Legal and Advocacy Services (11)

NDO.	Logal and Adv	ocacy octivioc	3 (11)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Full-time Attorney	1/2/3/4 flex (02-4	#138), range 18/	20/22/24, located in Bet	thel								
FY2024 Salary and	l Health Insurand SalAdj	ce Increases 152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	46.7	102.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ū	J
1007 I/A Rcpts 1037 GF/MH		1.7 4.5										
FY2024 Salary ar	nd Health Insuran	ce Increases: \$	152.9FY2024 GGU cos	t of living increa	se 2.5%: \$126.0							
FY2024 SU cost	of living increase	1%: \$10.0										
FY2024 AlaskaCa	are insurance fror	n \$1,685 to \$1,7	93 per member per mo	nth.: \$12.3								
FY2024 GGU hea	alth insurance inc	rease from \$1,50	67.50 to \$1,573.50 per i	member per moi	nth.: \$4.6							
FY2024 PERS Rate	Adjustment SalAdj	61.9	61.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	,	58.6 1.9										
1037 GF/MH		1.4										
FY2024 PERS ra	te adjustment to 2	25.10%: \$61.9										
FY2024 AlaskaCar	e Health Insuran SalAdi	ce Increase - E	xempt and Partially Ex	kempt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	47.1	130.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts 1037 GF/MH		6.1 3.7										
FY2024 AlaskaCa	are health insurar	nce increase for	exempt and partially ex	empt employees	from \$1,685 to \$	\$1,793 per membe	er per month.: \$156.9)				
MH Trust: Holistic	Defense - Bethe	1 (FY16-FY25) 126.4	0.0	0.0	0.0	0.0	0.0	0.0	126.4	0	0	0
1092 MHTAAR		26.4	0.0	0.0	0.0	0.0	0.0	0.0	120.4	U	U	U

The Public Defender Agency and the Alaska Legal Services Corporation will continue to administer the Holistic Defense model. The target population will be Trust beneficiaries not participating in other Therapeutic courts or other diversion projects and will be randomly selected from clients assigned to the public defender.

Project participants' legal needs will be addressed by a criminal attorney. A social worker will continue to assist with participants' unmet social support needs, and a civil legal aid attorney will work with the team to address project participants' civil legal needs. All program services are designed to address participant obstacles to successful reintegration and self-sufficiency; thus, participant recidivism will be reduced resulting in increased public protection and keeping

Component: Public Defender Agency (1631)

RDU: Legal and Advocacy Services (11)

										Ρ	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Alaskans safe.												
	Subtotal	37,956.4	32,280.1	584.9	4,713.8	251.2	0.0	0.0	126.4	212	1	3
	*******	******	****** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended	*******	*******	***		
Add a Training Dir	rector to Improv	e Recruitment ar	d Retention									
Ţ.	Inc	316.8	192.5	82.0	38.3	4.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	3	316.8										

Add an Attorney Training Director (Attorney 5) to enable a low cost and long term solution for both the recruitment and retention issues facing the Public Defender Agency.

The Public Defender Agency is continuing to experience difficulty in recruiting and retaining qualified attorneys to handle the serious felony caseload needs in Alaska. In order to improve retention to create this stable of experienced practitioners, the agency must devote permanent resources to training and recruitment. Supervising attorneys who normally would be tasked with training and mentoring are too overburdened with serious felony caseloads to devote the necessary time and energy to these tasks.

The agency believes that it can correct the present shortage if the agency is able to retain the current new attorneys it has recently hired, and is able to successfully on-board and train new attorneys, as it will have developed a large pool of attorneys with the necessary experience to handle serious caseloads.

Full-time Attorney 5 (02-#180), range 25, Anchorage

Serious Felony Caseload Stabilization

Inc 1,000.0 0.0 0.0 1,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1004 Gen Fund 1.000.0

The Public Defender Agency is experiencing ongoing recruitment and retention difficulty due to the high stress environment and the demands of the existing and ever-increasing workload. Additional contractual support is needed to provide temporary relief to staff until the backlog of cases can be reduced.

The agency's most experienced trial attorneys (predominantly assigned unclassified and class A felonies) carry significant caseloads that are at or above the maximum ethical capacity. Each of these high level attorneys carry an average of 100 cases, including approximately 25 unclassified and class A felonies at one time. Additionally, about half of these attorneys are also supervisors with the added responsibility of managing a team of attorneys and support staff, or lead an entire office.

Of the agency's approximately 98 criminal trial attorney positions, approximately 30 attorneys have the necessary training and experience to handle unclassified and A felonies statewide. These cases are the most complex criminal cases and the least likely to resolve without lengthy trials. These attorneys are already at capacity and cannot accept or handle additional cases at this time.

While these attorneys continue to receive new appointments regularly, this contractual relief would eliminate some of the burden they are under from the mounting backlog of pre-trial cases post-pandemic. This funding will allow the agency to reduce workloads to more ethical levels and allow the agency to make better progress on their existing cases.

Provide Contractual Caseload Stabilization to Allow the Public Defender Agency to Keep Pace with Case Appointments

D - - 141 - -- -

Component: Public Defender Agency (1631)

RDU: Legal and Advocacy Services (11)

1.900.0

1004 Gen Fund

Positions Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous **PFT** PPT NP **Record Title** Type Services **Benefits** 1,900.0 0.0 1,900.0 0.0 0.0 0.0 IncOTI 0.0 0.0 0 0 0

The Public Defender Agency is experiencing ongoing recruitment and retention difficulty due to the high stress environment and the demands of the existing and ever-increasing workload. Additional contractual support is needed to stabilize the contractual caseload needs of the agency.

This funding is essential to care for the growing caseload burdens on attorneys at all levels and to guarantee they are practicing within the ethical guidelines currently in place. This will be even more essential as new caseload standards are expected this calendar year, which may establish that agency practitioners have high caseloads at levels lower than A and unclassified cases.

The Agency's most experienced trial attorneys (predominantly assigned unclassified and class A felonies) carry significant caseloads that are at or above the maximum ethical capacity. Each of these high level attorneys carry an average of 100 cases, including approximately 25 unclassified and class A felonies at one time. Additionally, about half of these attorneys are also supervisors with the added responsibility of managing a team of attorneys and support staff, or lead an entire office.

While these attorneys continue to receive new appointments regularly, this contractual relief would eliminate some of the burden they are under from the mounting backlog of pre-trial cases post-pandemic. This funding will allow the agency to reduce workloads to more ethical levels and allow the agency to make better progress on their existing cases.

Totals 41,173.2 32,472.6 666.9 7,652.1 255.2 0.0 0.0 126.4 213 1 3

Component: Alaska Public Offices Commission (70) RDU: Alaska Public Offices Commission (22)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	* Changes From	FY2023 Co	onference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee		•									
	ConfCom	1,071.5	933.9	9.0	112.6	16.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		922.1										
1005 GF/Prgm		149.4										
Align Authority for	r Unallocated I	Rates Adjustments										
	Unalloc	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
In FY2023 unallo	cated rates adi	ustments were appropri	ated to the Departme	ent of Adminis	tration to provide	funding for the fo	llowing rates adjustm	ents:				

nallocated rates adjustments were appropriated to the Department of Administration to provide funding for the following rates adjustments:

0.0

FY2023 Administrative Systems Rate Adjusted Base Change \$-43.9

FY2023 Administrative Systems Upgrade Ongoing Costs Increases \$96.5

FY2023 Human Resources Rate Adjusted Base Change \$-10.7

FY2023 Human Resources Rate AspireAlaska \$35.7

FY2023 Office of Information Technology Core Services Rate Adjusted Base Rate Change\$37.5

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$107.0

38.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$238.5

FY2023 Office of Information Technology Mainframe Increases \$8.1

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$201.2

FY2023 Travel and Accounts Payable Rate Adjusted Base Change \$-61.3

This is the distribution of those unallocated rates to the divisions within the Department.

38.9

FY2023 Exempt 5% COLA

SalAdj

1004 Gen Fund 32.7 1005 GF/Prgm

FY2023 Exempt 5% COLA: \$38.9

	Subtotal	1,114.9	972.8	9.0	117.1	16.0	0.0	0.0	0.0	9	0	0
	******	******	** Changes Fron	n FY2023 M	/lanagement Plan	To FY2024 G	overnor ******	******	*****			
Align Authority with	h Anticipated Per	sonal Services Costs	3									
	LIT	0.0	19.4	0.0	-11.4	-8.0	0.0	0.0	0.0	0	0	0
Transfer authority cover anticipated		commodities to cover	anticipated personal	services cos	ts. The remaining se	rvices and commo	odities authority is s	ufficient to				
FY2024 PERS Rate	Adjustment											
1 1202-1 Litto Rate	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	1.5										

0.0

0.0

0.0

0.0

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State of Alaska Office of Management and Budget 0.0

Component: Alaska Public Offices Commission (70) **RDU:** Alaska Public Offices Commission (22)

										P		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1005 GF/Prgm		0.3										
FY2024 PERS ra	te adjustment to	25.10%: \$1.8										
FY2024 AlaskaCar			cempt and Partially									
	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.8										
1005 GF/Prgm		1.5										
FY2024 AlaskaCa	are health insura	ance increase for e	exempt and partially e	exempt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$11.3					
	Subtotal	1,128.0	1,005.3	9.0	105.7	8.0	0.0	0.0	0.0	9	0	0
	******	*******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ****	******	*******	***		
	Totals	1,128.0	1,005.3	9.0	105.7	8.0	0.0	0.0	0.0	9	0	0

Component: Motor Vehicles (2348)

RDU: Division of Motor Vehicles (265)

RDU:	Division of N	Notor Vehicles (26	55)							_	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services		00.7.000	Commounto	Suprial Sullay	Benefits	moonanoodo			
*	*****	*****	**** Changes Fro	m FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference		10.700.0	10.150.1	00.0	5 000 0	4.050.5	0.0	0.0	2.2	400		
1000 Fod Donto	ConfCom	18,799.2 519.0	12,152.1	60.8	5,232.8	1,353.5	0.0	0.0	0.0	139	3	2
1002 Fed Rcpts 1005 GF/Prgm	19	5,228.3										
1003 GI /I Igili 1007 I/A Rcpts	10	51.9										
Align Authority for				2.2	20.0	0.0	0.0	0.0	0.0	•	•	•
4000 F. J.D to	Unalloc	62.0	0.0	0.0	62.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1005 GF/Prgm		2.8 59.2										
1003 GI /I IgIII		33.2										
In FY2023 unallo	ocated rates adj	ustments were appr	opriated to the Depar	tment of Adminis	stration to provide	e funding for the fo	llowing rates adjustm	nents:				
5) (2000 t t t t t			0									
		Rate Adjusted Base		:								
		Opgrade Ongoing (Adjusted Base Cha	Costs Increases \$96.5)								
		e AspireAlaska \$35.										
			ices Rate Adjusted B	ase Rate Chang	e\$37.5							
			ices Rate Infrastructu									
FY2023 Office of	f Information Te	chnology Core Serv	ices Rate Software In	creases \$238.5	ασσ ψ.σσ							
		chnology Mainframe										
			-Core Adjusted Base	\$201.2								
			d Base Change \$-61.3									
This is the distrib	oution of those u	nallocated rates to	the divisions within the	e Department.								
FY2023 Exempt 59		16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	SalAdj	16.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1003 GF/Figili		10.4										
FY2023 Exempt	5% COLA: \$16	5.4										
	Subtotal	18,877.6	12,168.5	60.8	5,294.8	1,353.5	0.0	0.0	0.0	139	3	2
	******	*******	******** Changes	From FV2023	Authorized T	o FV2023 Man	agement Plan *	******	******	***		
Align Authority wi			Onlanges	110111 1 12023	Authorized	O I IZOZO Main	agement i ian					
· .	LIT	0.0	232.0	63.7	-295.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from services	to cover anticipated	personal services co	sts. The remaini	ng services auth	ority is sufficient to	cover anticipated ex	cpenditures.				
a . a a a				4 (00 0=0.0)								
Change One Part-			rvice Representative				0.0	0.0	0.0	4	1	0
The Department	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	T	-1	0
rne Department	oi Administratio	on, Division of Motor	Vehicles is reclassify	ing one perman	eni pari-iime pos	ilion to a full-time i	egular position. Add	ilional full-lime				

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Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

		•	,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
staffing is necessa	ary due to incre	asing demands in	the Sitka location.									
The following posi	tion is changed	l to full-time:										
Part-time Motor V	ehicle Custome	r Service Represe	ntative 1 (02-9504), r	ange 10, located	in Sitka.							
Transfer Five Posit	ions from Offi	ce of Information	Technology for Org	janizational Cha								
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
							peen determined that the on under Administrative (
The following posi	tions are transf	erred:										
			nge 22, located in An									
			8, located in Anchora 8, located in Anchora									
			2, located in Anchora									
			2, located in Anchora									
Transfer One Rese	arch Analyst 2	(02-9518) to the (Office of the Commi	ssioner for Orga	nizational Cha	nge						
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer one posit	tion from the Di	vision of Motor Vel	nicles to the Office of	the Commissione	er for organizatio	onal change.						
The following posi	tion is transferr	ed and reclassified	I to a Chief Operation	ns Officer, range 2	28, located in Ju	neau:						
Full-time Researc	h Analyst 2 (02	-9518), range 16, l	ocated in Anchorage									
	Subtotal	18,877.6	12,400.5	124.5	4,999.1	1,353.5	0.0	0.0	0.0	144	2	2
	*******	******	****** Changes	From FY202	3 Managemen	t Plan To FY20	024 Governor *****	******	******	**		
Replace Full-time A	Administrative	Assistant 1 (12-54	443) with On-Call M	otor Vehicle Cus	tomer Service	Representative 1						_
Change one full ti	PosAdj	0.0	0.0 norage to a part-time	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change one full-ti	me aummistrati	ve position in Anci	lorage to a part-time	position to assist	with customer's	ervice.						
FY2024 Salary and												
1002 End Posts	SalAdj	246.3	246.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1005 GF/Prgm FY2024 Salary an		3.8 242.5 ince Increases: \$2	246.3FY2024 GGU co	ost of living increa	ase 2.5%: \$191.	0						

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FY2024 SU cost of living increase 1%: \$20.6

Component: Motor Vehicles (2348) **RDU:** Division of Motor Vehicles (265)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Type	m \$1 685 to \$1 70	Services 3 per member per me	onth : \$26.5				Benefits				
F12024 AlaskaCa	ale ilisurance no	III φ1,005 tO φ1,7 s	o per member per mi	σιαι φ20.5								
FY2024 GGU hea	alth insurance inc	crease from \$1,56	7.50 to \$1,573.50 per	member per mon	nth.: \$8.2							
FY2024 PERS Rate	Adjustment											
	ŚalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1005 GF/Prgm		22.1										
FY2024 PERS ra	te adjustment to	25.10%: \$22.3										
FY2024 AlaskaCar			empt and Partially E									
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.4										
FY2024 AlaskaCa	are health insura	nce increase for e	xempt and partially ex	kempt employees	from \$1,685 to \$	\$1,793 per membe	er per month.: \$2.4					
Critical Updates to	Division of Mo	tor Vehicles Soft										
	Inc	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	3	330.0										
web-based praction information techn	ce testing, mana ology (IT) equipr	ge the waiting que nent, including cor	eue, and perform know	vledge testing for lications, and soft	personal and co	mmercial license	accounts receivables, certifications. Much of t in need of critical updat	he DMV's				
Upgrade DMV so Management Sys			V website, the DMV-s	specific accountin	g system ALVIN	, Knowledge Testi	ng Stations, and the Cu	ıstomer Que				
	Subtotal	19,478.6	12,671.5	124.5	5,329.1	1,353.5	0.0	0.0	0.0	143	3	2
	******	******	******** Changes	From FY2024	Governor To	FY2024 Govern	nor Amended ****	******	******	***		
		40.470.0								4.40		
	Totals	19,478.6	12,671.5	124.5	5,329.1	1,353.5	0.0	0.0	0.0	143	3	2